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



Mangasa Stanskoas

Date: 31/01/2022

**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	261,000	127,775	49%
Discretionary Government Transfers	12,249,101	684,328	6%
Conditional Government Transfers	7,118,703	3,921,705	55%
Other Government Transfers	383,500	7,417,558	1934%
External Financing	0	0	0%
Total Revenues shares	20,012,304	12,151,367	61%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,485,778	866,224	669,380	58%	45%	77%
Finance	257,287	137,551	100,737	53%	39%	73%
Statutory Bodies	272,956	134,098	127,081	49%	47%	95%
Production and Marketing	471,196	244,284	40,558	52%	9%	17%
Health	381,849	331,065	271,914	87%	71%	82%
Education	5,831,165	3,095,011	1,694,072	53%	29%	55%
Roads and Engineering	10,810,698	7,066,468	612,854	65%	6%	9%
Natural Resources	233,052	142,503	41,656	61%	18%	29%
Community Based Services	112,716	49,841	40,177	44%	36%	81%
Planning	52,940	27,146	23,496	51%	44%	87%
Internal Audit	36,298	17,363	15,594	48%	43%	90%
Trade Industry and Local Development	66,369	39,812	22,353	60%	34%	56%
Grand Total	20,012,304	12,151,367	3,659,872	61%	18%	30%
<i>Wage</i>	<i>4,146,133</i>	<i>2,113,282</i>	<i>1,845,550</i>	<i>51%</i>	<i>45%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>2,634,666</i>	<i>1,233,777</i>	<i>862,387</i>	<i>47%</i>	<i>33%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>13,231,504</i>	<i>8,804,308</i>	<i>951,935</i>	<i>67%</i>	<i>7%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

Apac Municipal had a total budget of US\$ 20,012,304,000 for the FY 2021/2022. By the end of Q2, the cumulative receipts were US\$ 12,151,367,000 which is 61% of the Budget Received above the expected 50% due to more releases from development grants. The bulk of the receipt being Other Government US\$ 7,417,558,000 representing 1934% of the Budget Received, Conditional Government transfers of US\$ 3,921,705,000 translating into 55% of the budget Received followed by Discretionary Government transfers of US\$ 684,328,000 representing 6% of the Budget Received and Locally raised revenues amounted to US\$ 127,775,000 representing 49% of the Budget Received. The overall performance was 61% out of the expected 50%. This performance is above expected 50% attributed to the fact that development grant is released at 66%. These receipts were disbursed to all departments for various activities to be implemented as planned. The cumulative expenditure at the end of the quarter was US\$ 3,659,872,000 translating into 18% of the budget spent. Out of this, US\$ 1,845,550,000 was spent on wage representing 45% of the budget spent, US\$ 862,387,000 was spent on non-wage recurrent activities representing 33% of the budget spent and US\$ 951,935,000 was spent on domestic development activities which is 7% of the budget spent. Poor performance was registered in the department of Roads and Engineering (6%) due to USMID project still in progress Production and marketing (9%) due to parish development model fund not yet utilized and Natural Resources (18%). The Overall Unspent balance amounted to US\$ 8,491,495,000 comprising of US\$ 267,732,000 wage, US\$ 371,390,000 Non wage and US\$ 7,852,373,000 from domestic Development. The overall reason for unspent balance in the account are: Wage of US\$ 267,732,000 is to cater for payment of deductions to URA, payment of teachers and health workers under advertisement, Non wage of US\$ 371,390,000 is for pension and gratuity, and activities under various departments whose release was small and waiting for its accumulation in Q3 and domestic development of US\$ 7,852,373,000 is due activities still under procurement process in education department and USMID work which is now ongoing under roads and engineering department

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	261,000	127,775	49 %
Local Services Tax	25,000	31,699	127 %
Land Fees	14,000	13,094	94 %
Other taxes on games of chance	2,000	0	0 %
Local Hotel Tax	3,500	542	15 %
Application Fees	2,000	480	24 %
Business licenses	58,000	11,875	20 %
Liquor licenses	400	0	0 %
Other licenses	7,500	7,406	99 %
Interest from other government units	100	36	36 %
Sale of non-produced Government Properties/assets	20,000	14,475	72 %
Park Fees	10,000	13,854	139 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	2,500	0	0 %
Animal & Crop Husbandry related Levies	6,500	3,500	54 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	650	33 %
Registration of Businesses	4,000	2,540	64 %
Agency Fees	5,000	3,240	65 %
Inspection Fees	20,000	12,699	63 %
Market /Gate Charges	39,000	10,435	27 %
Ground rent	25,500	1,250	5 %

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Group registration	4,000	0	0 %
2a.Discretionary Government Transfers	12,249,101	684,328	6 %
Urban Unconditional Grant (Non-Wage)	333,577	166,788	50 %
Urban Unconditional Grant (Wage)	789,719	416,343	53 %
Urban Discretionary Development Equalization Grant	11,125,806	101,197	1 %
2b.Conditional Government Transfers	7,118,703	3,921,705	55 %
Sector Conditional Grant (Wage)	3,356,414	1,696,938	51 %
Sector Conditional Grant (Non-Wage)	1,279,713	641,773	50 %
Sector Development Grant	1,862,699	1,241,799	67 %
Transitional Development Grant	200,000	130,449	65 %
Pension for Local Governments	102,423	52,019	51 %
Gratuity for Local Governments	317,454	158,727	50 %
2c. Other Government Transfers	383,500	7,417,558	1934 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	375,000	102,412	27 %
Uganda Women Entrepreneurship Program(UWEP)	4,500	2,609	58 %
Other	0	7,312,537	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	20,012,304	12,151,367	61 %

Cumulative Performance for Locally Raised Revenues

Apac Municipal had Approved Local Revenues of US\$ 261,000,000 for the FY 2021/2022. By the end of quarter two, the Municipality had received a cumulative total of US\$ 127,775,000 which is 49% of the budget received less than the expected collection of 50%. The deviation from the planned figure resulted from low performance registered from sources like; Ground rent (5%), Local Hotel Tax (15%), Business Licenses (20%), Application fees(24%) and Registration of (Births, Deaths, Marriages etc) (33%).

Cumulative Performance for Central Government Transfers

Apac Municipal had approved a total of US\$ 12,249,101,000 as Discretionary Government Transfers, Conditional Government Transfers US\$ 7,118,703,000 for the FY 2021/2022. By the end of Q2, the cumulative receipts were US\$ 684,328,000 from Discretionary Government Transfers which is 6% of the Budget Received and US\$ 3,921,705,000 from Conditional Government Transfers translating into 55%. Deviation from Discretionary Government Transfers was due to Upload of USMID fund as Other Government transfers and Deviation from Conditional Government Transfers was due to more release from Sector Conditional Grant Wage (51%) , Sector Development Grant (67%) and Transitional Development Grant (65%) and pension for LGs (51%).

Cumulative Performance for Other Government Transfers

Apac Municipal had Approved US\$ 383,500,000 as Other Government Transfers for the FY 2021/2022. By the end of quarter two, the Municipality had received a total of US\$ 7,417,558,000 which is 1934% of the Budget Received. This performance is far much above the expected level of 50%. to upload of USMID fund as other transfers from Central government

Cumulative Performance for External Financing

NA

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	104,414	32,872	31 %	26,103	17,145	66 %
District Production Services	366,782	7,686	2 %	91,695	3,534	4 %
Sub- Total	471,196	40,558	9 %	117,799	20,679	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	440,062	126,254	29 %	110,016	85,522	78 %
Municipal Services	10,370,636	486,600	5 %	2,592,659	470,070	18 %
Sub- Total	10,810,698	612,854	6 %	2,702,674	555,592	21 %
Sector: Trade and Industry						
Commercial Services	66,369	22,353	34 %	16,592	15,937	96 %
Sub- Total	66,369	22,353	34 %	16,592	15,937	96 %
Sector: Education						
Pre-Primary and Primary Education	2,036,971	867,741	43 %	509,243	385,562	76 %
Secondary Education	3,175,046	556,089	18 %	793,761	222,355	28 %
Skills Development	490,007	237,687	49 %	122,502	105,718	86 %
Education & Sports Management and Inspection	129,141	32,555	25 %	32,285	15,486	48 %
Sub- Total	5,831,165	1,694,072	29 %	1,457,791	729,120	50 %
Sector: Health						
Primary Healthcare	381,849	143,492	38 %	95,462	86,808	91 %
Health Management and Supervision	0	128,422	12842170 %	0	19,708	1970770 %
Sub- Total	381,849	271,914	71 %	95,462	106,516	112 %
Sector: Water and Environment						
Natural Resources Management	233,052	41,656	18 %	58,263	27,387	47 %
Sub- Total	233,052	41,656	18 %	58,263	27,387	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	112,716	40,177	36 %	28,179	24,528	87 %
Sub- Total	112,716	40,177	36 %	28,179	24,528	87 %
Sector: Public Sector Management						
District and Urban Administration	1,485,778	669,380	45 %	371,445	494,349	133 %
Local Statutory Bodies	272,956	127,081	47 %	68,239	66,227	97 %
Local Government Planning Services	52,940	23,496	44 %	13,235	14,990	113 %
Sub- Total	1,811,674	819,956	45 %	452,919	575,565	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,287	100,737	39 %	64,322	62,449	97 %
Internal Audit Services	36,298	15,594	43 %	9,075	8,347	92 %

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	<i>Sub- Total</i>	293,585	116,332	40 %	73,396	70,795	96 %
Grand Total		20,012,304	3,659,872	18 %	5,003,076	2,126,119	42 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,057	441,961	53%	208,764	233,227	112%
Gratuity for Local Governments	317,454	158,727	50%	79,364	79,364	100%
Locally Raised Revenues	30,450	16,835	55%	7,613	9,223	121%
Multi-Sectoral Transfers to LLGs_NonWage	48,653	24,419	50%	12,163	12,506	103%
Pension for Local Governments	102,423	52,019	51%	25,606	26,413	103%
Urban Unconditional Grant (Non-Wage)	20,835	11,106	53%	5,209	5,553	107%
Urban Unconditional Grant (Wage)	315,242	178,855	57%	78,811	100,169	127%
Development Revenues	650,721	424,263	65%	162,680	220,461	136%
Multi-Sectoral Transfers to LLGs_Gou	151,795	101,197	67%	37,949	50,598	133%
Other Transfers from Central Government	0	192,618	0%	0	99,642	0%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Urban Discretionary Development Equalization Grant	298,926	0	0%	74,732	0	0%
Total Revenues shares	1,485,778	866,224	58%	371,445	453,689	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,242	165,903	53%	78,811	87,242	111%
Non Wage	519,814	109,955	21%	129,954	76,144	59%
Development Expenditure						
Domestic Development	650,721	393,523	60%	162,680	330,962	203%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,485,778	669,380	45%	371,445	494,349	133%
C: Unspent Balances						
Recurrent Balances		166,103	38%			

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Wage	12,952		
Non Wage	153,151		
Development Balances	30,740	7%	
Domestic Development	30,740		
External Financing	0		
Total Unspent	196,844	23%	

Summary of Workplan Revenues and Expenditure by Source

The department of administration received a total revenue of Ugx. 866,224,000 translating to 58% of the budget spent above expected 50% due to more releases from development grant for the second quarter. These revenues comprise of Ugx.178,855,000 from Urban unconditional grant wage, Ugx. 11,106,000 Urban Unconditional grants non wage, Ugx. 52,019,000 from pension for local government, Ugx.24,419,000 Multisectoral transfers to LLGs, Non-Wage, Ugx.16,835,000 Locally raised revenues and gratuity of Ugx. 158,727,000. Multisectoral transfers to LLG-Gou of Ugx. 101,197,000 other transfers from central government of Ugx. 192,618,000 and transitional development grant of Ugx. 130,449,000. The revenues for the quarter was Ugx 453,689,000 which is 122% of the quarter plan. The department then spent a cumulative total of Ugx 669,380,000 translating into 45% of the budget spent of which Ugx. 165,903,000 was spent on Wage representing 53% of the budget spent, Ugx. 109,955,000(25%) was spent on nonwage and domestic development of Ugx. 393,523 representing 60% of the budget spent. The expenditures for the quarter amounted to Ugx 494,349,000 which is 133% of the quarter plan and is more than the revenues for the quarter of 122% due to the payment of contractor from domestic development whose payment was accumulated from Q1 releases. This leaves unspent balance of Ugx 196,844,000 representing 23% of the budget spent comprising of Wage Ugx 12,952,000, Nonwage Ugx 153,151,000 and domestic development Ugx 30,740,000.

Reasons for unspent balances on the bank account

The reason for unspent fund from Wage of Ugx 12,952,000 is for payment of deductions for URA and UCLA, Domestic Development of Ugx 30,740,000 is as a result of the delay in the getting of contractor for the division office block. Non wage of Ugx 153,151,000 is for payment of Gratuity and Pension. Some funds meant for capacity building for staff could not be spent since training institutions were closed as a result of COVID-19.

Highlights of physical performance by end of the quarter

The department of administration used the fund released in the quarter to pay for staff salaries, advertisement, administration block, development of division offices plan, partial procurement of motor vehicle, Purchase of four motorcycles, purchase of office furnitures and ICT equipments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,271	111,829	53%	53,068	58,261	110%
Locally Raised Revenues	5,145	7,267	141%	1,286	5,980	465%
Multi-Sectoral Transfers to LLGs_NonWage	36,775	19,387	53%	9,194	9,693	105%
Urban Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	140,350	70,175	50%	35,088	35,088	100%
Development Revenues	45,016	25,722	57%	11,254	7,717	69%
Locally Raised Revenues	20,000	7,212	36%	5,000	545	11%
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,167	119%	875	0	0%
Other Transfers from Central Government	0	14,344	0%	0	7,172	0%
Urban Discretionary Development Equalization Grant	21,516	0	0%	5,379	0	0%
Total Revenues shares	257,287	137,551	53%	64,322	65,978	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,350	55,924	40%	35,088	28,928	82%
Non Wage	71,920	34,163	48%	17,980	25,865	144%
Development Expenditure						
Domestic Development	45,016	10,650	24%	11,254	7,655	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,287	100,737	39%	64,322	62,449	97%
C: Unspent Balances						
Recurrent Balances						
		21,741	19%			
Wage		14,251				
Non Wage		7,490				
Development Balances						
		15,072	59%			
Domestic Development		15,072				

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External Financing	0		
Total Unspent	36,814	27%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter Two FY 2021/2022, the department of Finance received a cumulative total of 137,551,000/= which is 53% of the budget spent above the expected 50% due to more releases from Multi- Sectoral Transfers to LLGs Gout at 119% and Locally raised revenues of 141%. Out of Which 7,267,000/= is Locally Raised Revenue Recurrent representing 141%, 19,387,000/= Multi-sectoral Transfer to Divisions representing 53%, 15,000,000/= unconditional Grant Non- Wage representing 50%, 70,175,000 Representing 50% and Domestic Development of 25,722,000= representing 57% of the budget spent. The department then spent a total of 100,737,000/= representing 39% of the budget spent comprising of Wage 55,924,000/=(40%), non wage 34,163,000/=(48%) and domestic development 10,650,000= (24%). This leaves the total recurrent unspent balance of 21,741,000/= represent 19% of which Wage is 14,251,000/=, non-Wage 7,490,000/= and Development 15,072 000/=-which is 59% of the budget spent. The cumulative unspent balance at the end of Q2 was 36,814,000= which is 27% of the budget spent.

Reasons for unspent balances on the bank account

The unspent balance from Wage Balance of 14,251,000/=-, shall be used to pay Deduction in the subsequent month and payment of Treasurers to be recruited, Non-Wage of 7,490,000/= is for Revenue Collection t to be done in Q3 and development of 15,072,000/= is to procure a motorcycle and Laptop awaiting Supply in quarter three since contract has been awarded.

Highlights of physical performance by end of the quarter

Final Accounts prepared and Submitted to relevant stakeholders. Revenue Assessment done. Sector Monitoring and supervision done. Staff Trained.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,956	132,765	49%	67,239	65,620	98%
Locally Raised Revenues	32,360	14,405	45%	8,090	6,315	78%
Multi-Sectoral Transfers to LLGs_NonWage	27,938	14,469	52%	6,984	7,484	107%
Urban Unconditional Grant (Non-Wage)	167,163	83,143	50%	41,791	41,447	99%
Urban Unconditional Grant (Wage)	41,496	20,748	50%	10,374	10,374	100%
Development Revenues	4,000	1,333	33%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	1,333	33%	1,000	0	0%
Total Revenues shares	272,956	134,098	49%	68,239	65,620	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,496	20,620	50%	10,374	10,262	99%
Non Wage	227,460	106,461	47%	56,865	55,964	98%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,956	127,081	47%	68,239	66,227	97%
C: Unspent Balances						
Recurrent Balances						
		5,684	4%			
Wage		128				
Non Wage		5,556				
Development Balances						
		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		7,018	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department of statutory bodies received a cumulative total revenue of 134,098,000= which is 49% of the budget spent below expected 50% due to low release from Locally raised revenues at 45% and domestic development of 33% . This revenue comprises of Local revenue 14,405,000=which is 45%, multi- sectoral transfers to LLG 14,469,000= which is 52% of the budget spent, unconditional grant non wage 83,143,,000= which is 50%, unconditional grant wage 20,748 ,000= which is 50% and domestic development of 1,333,000= which is 33% of the budget spent. The quarter two revenue outturn amounted to 65,620,000= which is 96% vof the Quarters Plan. The department then used a cumulative total of 127,081,000= which is 47% of the budget spent. Of this 20,620,000=(50%) was spent on wage and 106,461,000= (47%) was spent on non wage. However the quarters total expenditures was 66,227,000= which is 97% of the quarter plan. This expenditure exceeds revenues due to the payment of arrears of council allowances not cleared in Q1. This leaves unspent balance of 7,018,000= which is 5% of the budget spent. This unspent comprises of wage 128,000= ,non wage 6y,5,556,000= and domestic development of 1,333,000= which is 100% of the budget spent.

Reasons for unspent balances on the bank account

The unspent balance in the account of Wage category of 128,000=, will be used to clear for deductions to URA, nonwage of 5,556,000= is for payment of LCI and LCII chairpersons ex gratia at the end of the financial year and domestic development of 1,333,000= will be used to procure motorcycle for Akere division chairperson in the fourth quarter of the financial year.

Highlights of physical performance by end of the quarter

Six committees of council met and one main council meeting also took place .Ex gratia and honoraria for LC III Councillors were all paid in the quarter under review

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,078	209,539	50%	104,770	104,770	100%
Locally Raised Revenues	2,175	1,088	50%	544	544	100%
Sector Conditional Grant (Non-Wage)	362,903	181,452	50%	90,726	90,726	100%
Sector Conditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	52,118	34,745	67%	13,029	17,373	133%
Sector Development Grant	52,118	34,745	67%	13,029	17,373	133%
Total Revenues shares	471,196	244,284	52%	117,799	122,142	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	25,909	48%	13,500	13,536	100%
Non Wage	365,078	14,649	4%	91,270	7,143	8%
Development Expenditure						
Domestic Development	52,118	0	0%	13,029	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,196	40,558	9%	117,799	20,679	18%
C: Unspent Balances						
Recurrent Balances		168,981	81%			
Wage		1,091				
Non Wage		167,890				
Development Balances		34,745	100%			
Domestic Development		34,745				
External Financing		0				
Total Unspent		203,726	83%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department of production and marketing received accumulative total of UGXs 244,284,000= which translates to 52% of the budget spent above the expected 50% due to more releases of domestic development at 67%. The revenues released comprises of sector conditional grant non-wage UGX 181,452,000 which translates to 50% of the budget spent, sector conditional grant wage of UGXs 27,000,000 which translates to 50% of the budget spent, sector development grant UGXs 34,745,000 which translates to 67% of the budget spent and the Locally raised revenue UGX 1,088,000 which translates to 50%. The department then spent a total of UGX 40,558,000 which translate to 9% of the budget spent, of which Wage is UGX 25,909,000 which translates to 48% and non-wage UGX 14,649,000 which translates to 4% leaving unspent balance of UGXs 203,726 ,000 which translates to 83% of the budget spent. The unspent balance comprised of UGXs 1,091,000 wage, UGXs 167,890,000 non-wage and domestic development UGXs 34,745,000.

Reasons for unspent balances on the bank account

The unspent balance in the account for wage of UGXs 1,091,000 wage is to carter for deductions to URA, non-wage of UGXs 167,890,000 is to train farmer groups on new technology, post-harvest handling and storage, data collection, for banks charges, implementing parish development model strategies next quarter and domestic development of UGXs 34,745,000 is for procurement of gadgets and tools for PDM and repairing of tractor.

Highlights of physical performance by end of the quarter

The department carried out sensitization and training of farmers on post harvest handling, monitoring of extension activities purchased chemicals for distribution to farmers,, supervised recruitment of Town Agents, oriented TPC , Tonw Agents and councilors on PDM.

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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	315,849	299,065	95%	78,962	79,231	100%
Locally Raised Revenues	10,000	4,000	40%	2,500	1,500	60%
Multi-Sectoral Transfers to LLGs_NonWage	52,551	27,183	52%	13,138	14,045	107%
Sector Conditional Grant (Non-Wage)	65,052	172,703	265%	16,263	15,568	96%
Sector Conditional Grant (Wage)	188,247	95,180	51%	47,062	48,118	102%
Development Revenues	66,000	32,000	48%	16,500	3,333	20%
Multi-Sectoral Transfers to LLGs_Gou	6,000	2,000	33%	1,500	0	0%
Other Transfers from Central Government	0	30,000	0%	0	3,333	0%
Urban Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Total Revenues shares	381,849	331,065	87%	95,462	82,564	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,247	71,020	38%	47,062	41,192	88%
Non Wage	127,602	190,894	150%	31,901	55,324	173%
Development Expenditure						
Domestic Development	66,000	10,000	15%	16,500	10,000	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,849	271,914	71%	95,462	106,516	112%
C: Unspent Balances						
Recurrent Balances		37,151	12%			
Wage		24,160				
Non Wage		12,992				
Development Balances		22,000	69%			
Domestic Development		22,000				
External Financing		0				

Vote:793 Apac Municipal Council**Quarter2**

Total Unspent	59,151	18%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two the department of Health received a cumulative Total revenue of US\$ 331,065,000 which 87% of the budget spent above expected 50% due to Emergency Covid Funds which was released at once. Out of this, Local Revenue US\$ 4,000,000 (40%), Multisectoral Transfer to lower local Government 27,183,000= (52%), Sector conditional Grant Non-Wage 172,703,000= which is 265%, Sector Conditional grant wage 95,180,000= which is 51%, and Development Revenue of 32,000,000= which is 48% of the Budget spent. The quarter two total revenue was 82,564,000= which is 86% of the budget out turn. The Department then spent a cumulative total of 271,914,000= which is 71% of the Budget spent comprising of wage 71,020,000= which 48% and non-wage 190,894,000= which is 150% of the budget spent and Domestic Development of 10,000,000= which is 15% of the Budget spent.. The total expenditure for the department during the quarter was 106,516,000= which translates into 112% of the budget out turn above the revenues of 86% due to more expenditures incurred under development for opening of back lanes and more expenditures under COVID 19 emergency funds. This leaves unspent balance of 59,151,000= which is 18% of the Budget spent. This unspent balance comprises of wage 24,160,000=, non-wage 12,992,000= and Domestic development 22,000,000=.

Reasons for unspent balances on the bank account

The unspent balance in the Account under wage of 24,160,000=, is for clearing deductions to URA, and for Recruitment of Health Workers, Non-wage of 12,992,000= is from Covid Fund meant for repairs of Vehicles for Surveillance which is ongoing and Domestic development of 22,000,000=. Is for buying of specified equipment to be procured Centrally by the ministry of Lands Housing and Urban development under USMID

Highlights of physical performance by end of the quarter

1235 of Clients Diagnosed and treated, Garbage collected upto 90%, VHTs trained, Village Task-force facilitated, Surveillance and psycho social teams facilitated, Municipal and Division task force facilitated, Home-based care team facilitated, Fuels and Lubricant Procured, SOPs Purchased, Motor cycles repaired, Isolation Staffs Facilitated, Back Lane Cleared in all the four divisions

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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	4,020,584	1,887,957	47%	1,005,146	814,555	81%
Locally Raised Revenues	2,175	1,088	50%	544	544	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,438	9,719	50%	4,859	4,859	100%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	829,564	276,521	33%	207,391	0	0%
Sector Conditional Grant (Wage)	3,114,167	1,574,759	51%	778,542	796,217	102%
Urban Unconditional Grant (Wage)	51,241	25,871	50%	12,810	12,935	101%
Development Revenues	1,810,581	1,207,054	67%	452,645	603,527	133%
Sector Development Grant	1,810,581	1,207,054	67%	452,645	603,527	133%
Total Revenues shares	5,831,165	3,095,011	53%	1,457,791	1,418,083	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,165,408	1,395,586	44%	791,352	692,153	87%
Non Wage	855,176	277,722	32%	213,794	17,204	8%
Development Expenditure						
Domestic Development	1,810,581	20,764	1%	452,645	19,764	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,831,165	1,694,072	29%	1,457,791	729,120	50%
C: Unspent Balances						
Recurrent Balances						
		214,649	11%			
Wage		205,044				
Non Wage		9,606				
Development Balances						
		1,186,290	98%			
Domestic Development		1,186,290				
External Financing		0				
Total Unspent		1,400,939	45%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

In quarter two FY 2021/2022, education department received a cumulative total of UGX 3,095,011,000= translating to 53% of the budget. This is above the expected 50% due to more releases from Development grants. The total release accrued from: local revenue of UGX 1,088,000= being 50% , multi secretarial transfer to LLG of UGX 9,719,000= being 50%, sector conditional grant non wage of UGX 276,521,000= being 33%, sector conditional grant (wage) of UGX 1,574,759,000= being 51%, urban unconditional grant (wage) of UGX 25,871,000= being 50% and development grant of UGX 1,207,054,000 being 67% of the budget spent. The department then spent UGX 1,694,072 ,000= translating into 29% of the budget spent. Out of this wage was UGX 1,395,586,000= which is 44% of the budget spent, Non wage was UGX 277,722 ,000= which is 32% of the budget spent and UGX 20,764,000 (1%) of the budget spent being development grant. This left the a cumulative unspent balance of UGX 1,400,939 ,000= which is 45% of the budget spent of which wage is UGX 205,044,000=, non-wage of UGX 9,606.000 and development grant worth UGX 1,186,290,000=.

Reasons for unspent balances on the bank account

The Unspent balance from Wage of UGX 205,044,000= is for teacher recruitment. Vacancies already advertised andd applicants already shortlisted by DSC, Non-wage of UGX 9,606,000 is for multi sectoral transfers ti LLGs for motivating PLE best performers and development grant balance worth UGX 1,186,290,000= for construction of Arocha Seeds School still under procurement while some are under execution.

Highlights of physical performance by end of the quarter

The major performances of Q2 included: - Procurement of contractors for development projects FY 2021/2022, contract award for staff house construction and start of staff house construction at Atudu Annex (Aminteng) PS - School inspection and monitoring - Mobilization for reopening of schools - Mobilization for restoration of 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	442,062	134,848	31%	110,516	59,918	54%
Locally Raised Revenues	4,350	1,080	25%	1,088	-8	-1%
Other Transfers from Central Government	375,000	102,412	27%	93,750	44,248	47%
Urban Unconditional Grant (Wage)	62,712	31,356	50%	15,678	15,678	100%
Development Revenues	10,368,636	6,931,620	67%	2,592,159	3,475,408	134%
Other Transfers from Central Government	0	6,931,620	0%	0	3,475,408	0%
Urban Discretionary Development Equalization Grant	10,368,636	0	0%	2,592,159	0	0%
Total Revenues shares	10,810,698	7,066,468	65%	2,702,674	3,535,327	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,712	30,714	49%	15,678	15,943	102%
Non Wage	379,350	96,040	25%	94,838	69,579	73%
Development Expenditure						
Domestic Development	10,368,636	486,100	5%	2,592,159	470,070	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,810,698	612,854	6%	2,702,674	555,592	21%
C: Unspent Balances						
Recurrent Balances						
		8,093	6%			
Wage		642				
Non Wage		7,452				
Development Balances						
		6,445,520	93%			
Domestic Development		6,445,520				
External Financing		0				
Total Unspent		6,453,614	91%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter II FY 2021/2022, the department of roads and engineering received cumulative total of UGX.7,066,468,000 translating to 65% of the budget spent. This was above expected 50% due to more releases from domestic development source at 67%. The revenue comprised of locally raised revenue of UGX.1,080,000 (25%), Other transfers from Central Government (URF) cumulative of UGX.102,412.000 (27%), Domestic Development Grant UGX.6,931.620,000 which is 67% of the budget spent and Unconditional Grant Wage UGX. 31,356,000 (50%). The department spent a total of UGX.612,854,000 which is 6% of the budget spent. Out of this, UGX 30,714,000 was used for wage (49%), UGX.96,040,000 (25%) was for non-wage and UGX.486,100,000 (5%) for Domestic Development. This left a cumulative unspent balance of UGX.6,453,614,000 which is 91 % of the budget spent. Unspent balance in the account comprises of Wage UGX.642,000 , Non wage UGX.7,452,000, and Domestic Development of UGX.6,445,520,000 (93%)

Reasons for unspent balances on the bank account

The department of roads and engineering had unspent balance of UGX.6,453,614,000 (91%). UGX.642,000 was for wage which was for payment of deduction to URA, Unspent balance from non wage of UGX.7,452,000 mainly from URF was as a result of delayed access to road equipment and UGX.6,445,520,000 from domestic development which is for payment of USMID-AF contractor which had not submitted claims for payment.

Highlights of physical performance by end of the quarter

40Km of urban roads were maintained through routine manual maintenance, 2 km of urban roads implemented under periodic maintenance, 3 pick-up vehicles were repaired and maintained, 1 community sensitization meeting held, 90% of relocation of utility services on Chegere/Hospital roads completed, site clearance/grubbing of Chegere/Hospital roads completed, design review of Chegere/Hospital roads completed.

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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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter2

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,240	31,170	49%	15,810	15,610	99%
Locally Raised Revenues	4,200	1,900	45%	1,050	850	81%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Urban Unconditional Grant (Wage)	58,040	29,020	50%	14,510	14,510	100%
Development Revenues	169,812	111,333	66%	42,453	55,104	130%
Locally Raised Revenues	4,500	1,125	25%	1,125	0	0%
Other Transfers from Central Government	0	110,208	0%	0	55,104	0%
Urban Discretionary Development Equalization Grant	165,312	0	0%	41,328	0	0%
Total Revenues shares	233,052	142,503	61%	58,263	70,714	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,040	28,746	50%	14,510	14,477	100%
Non Wage	5,200	750	14%	1,300	750	58%
Development Expenditure						
Domestic Development	169,812	12,160	7%	42,453	12,160	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,052	41,656	18%	58,263	27,387	47%
C: Unspent Balances						
Recurrent Balances		1,674	5%			
Wage		274				
Non Wage		1,400				
Development Balances		99,173	89%			
Domestic Development		99,173				
External Financing		0				
Total Unspent		100,847	71%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department of natural resources received accumulative total revenue of ugx 142,503,000 which is 61% of the budget spent above the expected 50% due to more release from domestic development grant. This revenue comprises of Locally raised revenues ugx 1,900,000 which is 45% of the budget spent, Urban Unconditional grant nonwage Ugx 250,000 (25%) Urban Unconditional Grant (Wage) Ugx 29,020,000 representing 50% of the budget spent and domestic development Ugx 111,333,000 which is 66% of the budget spent. The department then spent a cumulative total of ugx 41,656,000 which is 18% of the budget spent comprising of wage Ugx 28,746,000 which is 50% of the budget spent, Non wage Ugx 750,000 (14%), domestic development Ugx 12,160,000 (7%). This leaves unspent balance of ugx 100,847,000 which is 71% of the budget spent comprising of wage ugx 274,000 Non wage ugx 1,400,000 and Domestic Development ugx 99,173,000.

Reasons for unspent balances on the bank account

The unspent balance under wage of ugx 274,000 will be used for payment of deductions, Non wage ugx 1,400,000 is for sensitization of the community in physical planning when it accumulates and under Domestic Development of ugx 99,173,000 will be used to payment consultants for survey and titling of Council land and property valuation in order to charge the property rate.

Highlights of physical performance by end of the quarter

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

Vote:793 Apac Municipal Council

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	98,716	47,351	48%	24,679	23,484	95%
Locally Raised Revenues	3,220	1,535	48%	805	730	91%
Multi-Sectoral Transfers to LLGs_NonWage	22,225	8,820	40%	5,556	5,561	100%
Other Transfers from Central Government	4,500	2,609	58%	1,125	0	0%
Sector Conditional Grant (Non-Wage)	14,488	7,244	50%	3,622	3,622	100%
Urban Unconditional Grant (Wage)	54,284	27,142	50%	13,571	13,571	100%
Development Revenues	14,000	2,490	18%	3,500	1,245	36%
Multi-Sectoral Transfers to LLGs_Gou	5,000	2,490	50%	1,250	1,245	100%
Urban Discretionary Development Equalization Grant	9,000	0	0%	2,250	0	0%
Total Revenues shares	112,716	49,841	44%	28,179	24,729	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,284	20,208	37%	13,571	10,729	79%
Non Wage	44,433	17,920	40%	11,108	12,749	115%
Development Expenditure						
Domestic Development	14,000	2,050	15%	3,500	1,050	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,716	40,177	36%	28,179	24,528	87%
C: Unspent Balances						
Recurrent Balances		9,223	19%			
Wage		6,934				
Non Wage		2,290				
Development Balances		440	18%			
Domestic Development		440				
External Financing		0				

Vote:793 Apac Municipal Council**Quarter2**

Total Unspent	9,664	19%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Two, the department of community based services received a cumulative revenue of 49,841,000= which translates to 44% of the budget spent. These revenues comprises of Locally Raised Revenues 1,535,000= which translates to 48% , Multi sectoral transfers to LLG non wage 8,820,000= which translates to 40%, Other transfer from Central Government 2,609,000= which translates to 58%, Sector conditional grant Non wage 7,244,000= which translates to 50%, Urban Unconditional grant wage 27,142,000= which translates to 50%, Development revenues 2,490,000= which translates to 50%, Urban Discretionary Development Equalization Grant 000 which translates to 0%. The department then spent a total of 40,053,000= which translates to 36% of the budget spent which comprises of Wage 20,208,000= which translates to 37% of the budget spent, Non wage 17,795,000= which translates to 40% of the budget spent and domestic development 2,050,000= which translates to 15% of the budget spent. The unspent balance in the account amounted cumulatively to 9,788,000= which is 20% of the budget spent, this comprises of Wage 6,934,000=, Non wage 2,414,000= and domestic Development 440,000=

Reasons for unspent balances on the bank account

The unspent balance during the quarter was mainly due to; Wage that will be used for the payment of PCDO which is currently advertised and deductions for URA, Non wage for the activities that will be done in third quarter like special grant, Gender and Domestic Development which is meant for MDF activities.

Highlights of physical performance by end of the quarter

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

Vote:793 Apac Municipal Council

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	45,350	22,087	49%	11,338	10,749	95%
Locally Raised Revenues	2,350	587	25%	588	-1	0%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Development Revenues	7,590	5,060	67%	1,897	2,530	133%
Other Transfers from Central Government	0	5,060	0%	0	2,530	0%
Urban Discretionary Development Equalization Grant	7,590	0	0%	1,897	0	0%
Total Revenues shares	52,940	27,146	51%	13,235	13,279	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	13,543	48%	7,000	7,042	101%
Non Wage	17,350	6,643	38%	4,338	4,638	107%
Development Expenditure						
Domestic Development	7,590	3,310	44%	1,897	3,310	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,940	23,496	44%	13,235	14,990	113%
C: Unspent Balances						
Recurrent Balances						
		1,901	9%			
Wage		457				
Non Wage		1,444				
Development Balances						
		1,750	35%			
Domestic Development		1,750				
External Financing		0				
Total Unspent		3,650	13%			

Vote:793 Apac Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department of Planning received a total of US\$ 27,146,000 translating into 51% of the budget spent above expected 50% due to more allocation from domestic development. These revenues comprise of Local revenues US\$ 587,000 (25%), Urban Unconditional Grant (Non-Wage) US\$ 7,500,000 (50%), Urban Unconditional Grant (Wage) US\$ 14,000,000 (50%) and Domestic Development US\$ 5,060,000. The Quarters revenue out turn for Q2 was US\$ 13,279,000 which is 100% of the budget out turn. The departments then spent a cumulative total of US\$ 23,496,000 which is 44% of the budget spent comprising of US\$ 13,543,000 wage component (48%), US\$ 6,643,000 non-wage (38%). and US\$ 3,310,000 on domestic development (44%). The expenditure for the quarter amounted to US\$ 14,990,000 which is 113% of the budget out turn, This is more than the quarters revenues of 100% due to more expenditures under domestic development accumulated from the previous quarter and recurrent expenditures which were not done in Q1, This leaves unspent balance of US\$ 3,650,000 translating into 13% of the budget spent of which US\$ 457,000 was from wage component, US\$ 1,444,000 was non-wage and US\$ 1,750,000 was from domestic development

Reasons for unspent balances on the bank account

The unspent balance in the account from wage component of US\$ 457,000 is for payment of deductions to URA, non-wage of US\$ 1,444,000 shall be used for production of the final copies of development plan and development of US\$ 1,750,000 is for executive monitoring of development projects

Highlights of physical performance by end of the quarter

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

Vote:793 Apac Municipal Council

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	36,298	17,363	48%	9,075	8,289	91%
Locally Raised Revenues	7,400	2,914	39%	1,850	1,064	58%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	24,898	12,449	50%	6,225	6,225	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,298	17,363	48%	9,075	8,289	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,898	12,398	50%	6,225	6,181	99%
Non Wage	11,400	3,197	28%	2,850	2,166	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,298	15,594	43%	9,075	8,347	92%
C: Unspent Balances						
Recurrent Balances						
Wage		51				
Non Wage		1,718				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,769	10%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit Cumulatively received a total of Shs.17,363,000 in quarter2 which was 48% of budget spent. Broken down as Shs. 12,449,000 was wage which is 50% of wage budget spent and Shs.2,914,000 was Local Revenue which is 39% and Unconditional grant-Non wage of Shs.2,000,000 which is 50% budget spent. The quarter out turn was UShs 8,289,000 which is 91% Out of this a cumulative total of Shs.15,594,000 was spent which is 43%, Broken down as Shs. 12,398,000 was spent on staff wages which is 50 % and Shs.3,197,000 from Non wage was spent to facilitate internal audit field work and reporting, this was 28% of budget spent, The total quarters expenditures amounted to Shs 8,347,000 which is 92% of the budget out turn. This is above the revenues due to some funds left in Q1 which is spent in Q2 to facilitate internal audit activities leaving a balance of Shs.1,769,000 unspent by the end of quarter2 that is 10%. of budget spent, broken down as Shs.51,000 from wage and Shs.1,718,000 from non wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,769,000 comprise of of Shs.1,718,000 for report submission to Kampala and other planned activities that will take place in the quarter3 and Shs.51,000 is uncommitted residual wage.

Highlights of physical performance by end of the quarter

The funds was used for payment of staff salaries in the quarter and facilitation of quarterly audit review and reporting in quarter2 . Audit review was executed in 8 departments in Municipal Headquarters, i.e. Administration, Finance, Statutory bodies, Health, Works,Production, Education ,Human resource-Payroll review, USMID-AF and DDEG. , in all the 4 divisions,2 Post Primary Schools.ie. St. Francissca Girl SS and Apac Technical School and 2 sampled primary schools. Management Letter/Draft internal audit report issued and final quarterly Internal audit Report will produced and submitted to all relevant stakeholders within and in Kampala. by 31st January,2022.

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,337	11,125	48%	5,834	5,291	91%
Locally Raised Revenues	2,175	544	25%	544	0	0%
Sector Conditional Grant (Non-Wage)	7,707	3,853	50%	1,927	1,927	100%
Urban Unconditional Grant (Wage)	13,455	6,728	50%	3,364	3,364	100%
Development Revenues	43,031	28,688	67%	10,758	14,344	133%
Other Transfers from Central Government	0	28,688	0%	0	14,344	0%
Urban Discretionary Development Equalization Grant	43,031	0	0%	10,758	0	0%
Total Revenues shares	66,369	39,812	60%	16,592	19,634	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,455	4,979	37%	3,364	2,678	80%
Non Wage	9,882	3,996	40%	2,470	2,222	90%
Development Expenditure						
Domestic Development	43,031	13,379	31%	10,758	11,037	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,369	22,353	34%	16,592	15,937	96%
C: Unspent Balances						
Recurrent Balances						
Wage		1,749				
Non Wage		401				
Development Balances						
Domestic Development		15,309				
External Financing		0				
Total Unspent		17,459	44%			

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Summary of Workplan Revenues and Expenditure by Source

By the end quarter 2, FY 2021/2022, the department of trade ,industry and LED received a total accumulative of UG SHS 39,812,000 which is 60% of the budget spent. This is above the expected 50% because more release from the development grant (67%). This revenue comprises of Sector conditional grant non wage non wage UGSHS 3,853,000 which is 25%, urban unconditional grant(wage) UGSHS 6,728,000 which is 50%, Local revenue 544,000 which is 25% and Domestic development UGSHS 28,688,000 which is 67%. The department spent total of UG SHS 22,353 ,000 which is 34% of the budget spent comprising of wage UGSHS 4,979,000 which is 37%, Non wage 3,966,0000 which is 40% and domestic development 13,379,000 which is 31%. This leaves unspent balance of UGSHS 17,749,000 translating into 44% of the budget spent comprising of UGSHS 1,749,000 from wage component, non wage UGSHS 401,000 and domestic development UGSHS 15,309,000

Reasons for unspent balances on the bank account

The amount unspent for wage UShs 1,749,000 is to pay deductions to URA. UShs 401,000 is for organizing trade fair in Q3 when it accumulates and UShs 15,309,000 from Domestic development is for one stop centre rent payment

Highlights of physical performance by end of the quarter

Municipal business forum quarterly meeting was conducted where key stake holders and the business community were invited to discuss concerns of the private sectors, with collaboration from the uganda registration beau, a business clinic was also organised where 176 business enterprises register there businesses in different categories including business names, company ectt. .One Radio talk show was conducted to help sensitize the community on the departmental activities and government programs

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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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of administration done.	Contract staff wages paid for six month Coordination of administration activities done		Contract staff wages paid Coordination of administration activities done	Contract staff wages requested and paid for three month Coordination of different administration activities done
211103 Allowances (Incl. Casuals, Temporary)	5,440	2,280	42 %		1,420
213001 Medical expenses (To employees)	1,000	250	25 %		100
221001 Advertising and Public Relations	2,200	2,200	100 %		2,200
221002 Workshops and Seminars	50,031	33,337	67 %		27,080
221008 Computer supplies and Information Technology (IT)	1,500	360	24 %		0
221009 Welfare and Entertainment	2,000	792	40 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221014 Bank Charges and other Bank related costs	500	97	19 %		0
222001 Telecommunications	224	50	22 %		0
222003 Information and communications technology (ICT)	12,000	8,000	67 %		4,000
224005 Uniforms, Beddings and Protective Gear	520	260	50 %		130
225002 Consultancy Services- Long-term	5,000	2,500	50 %		1,250
227001 Travel inland	9,566	4,620	48 %		2,150
273102 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
282102 Fines and Penalties/ Court wards	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,384	13,318	40 %		7,550
Gou Dev:	64,597	42,127	65 %		31,080
External Financing:	0	0	0 %		0
Total:	97,981	55,445	57 %		38,630
Reasons for over/under performance: Over performance was due to payment for advertisement of contracts which was urgent and releases were directed towards this activity. There were also payment for ICT for internet wifi and workshops and seminars					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80%) 80% of municipal approved critical positions under administration filled by the end of the financial year.	(70%) 70% of municipal approved critical positions under administration filled by the end of the second year.	(80%)80% of municipal approved critical positions under administration filled by the end of the financial year.	(8%)8 of municipal approved critical positions under administration filled by the end of the second quarter.
%age of staff appraised	(99%) 99% of all staff under administration appraised at the end of the financial year.	(99%) 99% of all staff under administration appraised at the end of the financial year 2020/2021	(99%)99% of all staff under administration appraised at the end of the financial year.	(99%)99% of all staff under administration appraised at the end of the financial year 2020/2021
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by the 28th day of every month	(50%) 50% of staff wages paid by the end of first quarter.	(100%)All staff paid salaries by the 28th day of every month	(25%)25% of staff wages paid by the end of first quarter.
%age of pensioners paid by 28th of every month	(99%) At least 99% of pensioners planned for paid their pension by 28th day of every month	(50%) At least 50% of pension planned for paid their pension by 28th day of every month in the quarter.	(99%)At least 99% of pensioners planned for paid their pension by 28th day of every month	(25%)At least 25% of pension planned for paid their pension by 28th day of every month in the quarter.
Non Standard Outputs:	All the planned gratuity paid at the end of the year.	One Gratuity paid by the end of the quarter.	Gratuity paid by the end of the quarter.	Forms being worked on.
211101 General Staff Salaries	315,242	165,903	53 %	87,242
212102 Pension for General Civil Service	102,423	25,255	25 %	12,099
213004 Gratuity Expenses	317,454	41,235	13 %	41,235
221002 Workshops and Seminars	2,000	420	21 %	420
221011 Printing, Stationery, Photocopying and Binding	950	633	67 %	318
Wage Rect:	315,242	165,903	53 %	87,242
Non Wage Rect:	419,877	66,489	16 %	53,334
Gou Dev:	2,950	1,053	36 %	738
External Financing:	0	0	0 %	0
Total:	738,069	233,445	32 %	141,314
Reasons for over/under performance:	1. A good number of retirees will be paid in the third and fourth quarter.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff and council Capacity built in the municipality.	(1) Staff and council capacity built in the municipality.	(1)Staff and council Capacity built in the municipality.	(0)Staff and council capacity built in the municipality.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan and policy updated.	(1) Capacity building plan and policy updated.	(1)Capacity building plan and policy updated.	(1)Capacity building plan and policy updated.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,096	3,150	31 %	3,150
221003 Staff Training	30,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,128	3,150	8 %	3,150
External Financing:	0	0	0 %	0
Total:	40,128	3,150	8 %	3,150

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some fund are left to carter for induction of new staff to be recruited in Q3					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Division activities supervised.	Monitoring and supervision done twice in all the four division		Monitoring and supervision of division activities carried.	Monitoring and supervision done once in all the four division
227001 Travel inland	2,035	1,005	49 %		500
228002 Maintenance - Vehicles	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,935	1,230	42 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,935	1,230	42 %		725
Reasons for over/under performance: Supervision of division projects not yet completed and shall be done in Q3 and 4					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office support services handled.	Utilities and other office support services carried out.		Utilities and other office support services carried out.	Utilities and other office support services carried out.
222003 Information and communications technology (ICT)	2,500	900	36 %		500
223006 Water	840	0	0 %		0
224004 Cleaning and Sanitation	1,600	647	40 %		247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,940	1,547	31 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,940	1,547	31 %		747
Reasons for over/under performance: Only electricity bill was paid and not in full. water and full payment of electricity will be done in Q3 and 4					
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.	(0)One field monitoring visits carried out at the divisions level and reported.
No. of monitoring reports generated	(4) Quarterly Monitoring reports produced and disseminated to stakeholders	(2) Two Quarterly Monitoring reports produced and disseminated to stakeholders		(1)Quarterly Monitoring reports produced and disseminated to stakeholders	(0)One Quarterly Monitoring reports produced and disseminated to stakeholders

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Non Standard Outputs:	Assets and facilities maintained	Assets and facilities maintained	Assets and facilities maintained	Repair of motorcycles and vehicles.
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	300
Reasons for over/under performance:	1. There was timely repair of office assets and facilities.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and human resource management handled.	Payroll printed, displayed and other human resource services done.	Payroll printed, displayed and other human resource services done.	Payroll printed, displayed and other human resource services done.
221004 Recruitment Expenses	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,376	344	25 %	0
227001 Travel inland	1,500	720	48 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,876	1,814	31 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,876	1,814	31 %	720
Reasons for over/under performance:	1. There was inadequate allocation to print payroll on a monthly basis.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(02) Council records properly managed and maintained at both the centre and the divisions.	() Council records properly managed and maintained at both the centre and the divisions.	()Council records properly managed and maintained at both the centre and the divisions.	()No staff trained on record management in the second quarter
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	475	32 %	101
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	650	163	25 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	638	20 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	638	20 %	263
Reasons for over/under performance:	Some division staff were not trained on records management due to inadequate funds. This will be fully covered in Q3 and 4			
Output : 138113 Procurement Services				
N/A				

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N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) Assorted ICT equipment and furniture procured.	(14) Four laptop computers procured, two executive chairs procured and one executive bookshelves.	(1) Assorted ICT equipment and furniture procured.	(1) Assorted ICT equipment and furniture procured by the end of the quarter.
No. of existing administrative buildings rehabilitated	(1) N/A	(1)	(1)	(1)
No. of solar panels purchased and installed	(1) N/A	(1)	(1)	(1)
No. of administrative buildings constructed	(1) One administration building in place at Biashara cell, central ward, Akere division	(1) One administration building in place at Biashara cell, central ward, Akere division	(1) One administration building in place at Biashara cell, central ward, Akere division	(1) One administration building in place at Biashara cell, central ward, Akere division
No. of vehicles purchased	(1) One vehicle procured for the office of the town clerk	(1) One vehicle procured for the office of the town clerk	(1) One vehicle procured for the office of the town clerk	(1) One vehicle procured for the office of the town clerk
No. of motorcycles purchased	(4) Four motorcycles procured for revenue generation	(4) Four motorcycles procured for revenue generation by the end of second quarter	(1) Four motorcycles procured for revenue generation	(1) Four motorcycles procured for revenue generation within the second quarter.
Non Standard Outputs:	Administration block built, ICT computers procured, motor vehicle and motorcycles procured.	Administration block built and one administration vehicle purchased and four motorcycles purchased.	Administration block built and one administration vehicle purchased and four motorcycles purchased.	Requisition and supply of vehicle, motorcycles and other office furnitures.
281504 Monitoring, Supervision & Appraisal of capital works	7,590	1,300	17 %	700
312101 Non-Residential Buildings	200,000	129,985	65 %	129,985
312201 Transport Equipment	91,516	70,000	76 %	70,000
312203 Furniture & Fixtures	32,717	21,811	67 %	21,811
312211 Office Equipment	23,629	0	0 %	0
312213 ICT Equipment	35,800	22,900	64 %	22,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,251	245,996	63 %	245,396
External Financing:	0	0	0 %	0
Total:	391,251	245,996	63 %	245,396
Reasons for over/under performance: The items mentioned were procured in time with money warranted based on priority. The money were warranted to carter for procurement of motorcycle which was added to the accumulated balance of Q1				
Total For Administration : Wage Rect:	315,242	165,903	53 %	87,242
Non-Wage Reccurent:	471,162	85,536	18 %	63,639

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GoU Dev:	498,926	292,326	59 %	280,364
Donor Dev:	0	0	0 %	0
Grand Total:	1,285,331	543,764	42.3 %	431,245

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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	(2021-08-31) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	(31/08/2021) Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.		(2022-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	(2021-08-31)Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.
Non Standard Outputs:	Annual Financial Statements submitted.	Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.		Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.	Annual/financial/ performance report produced and submitted to the offices of the Auditor General and Accountant General. All staff salaries paid by 28th day of every month.
211101 General Staff Salaries	140,350	55,924	40 %		28,928
211103 Allowances (Incl. Casuals, Temporary)	2,250	1,010	45 %		530
221007 Books, Periodicals & Newspapers	3,000	960	32 %		960
221011 Printing, Stationery, Photocopying and Binding	1,250	640	51 %		640
221014 Bank Charges and other Bank related costs	500	259	52 %		61
227001 Travel inland	250	180	72 %		180
227004 Fuel, Lubricants and Oils	250	0	0 %		0
Wage Rect:	140,350	55,924	40 %		28,928
Non Wage Rect:	1,500	639	43 %		441
Gou Dev:	6,000	2,410	40 %		1,930
External Financing:	0	0	0 %		0
Total:	147,850	58,973	40 %		31,299
Reasons for over/under performance:	Less amount allocated for the activity led to 40% performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(25000000) Collection of Local Service tax (LST) from the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(15867930) Collected from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.		(6250000)Collected from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.	(15867930)Collecte d from Local Service tax (LST) of the Municipal payroll, other neighboring LGs and other persons in gainful employment.

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Value of Hotel Tax Collected	(3500000) Quarterly Assessment/ Verification, collection of Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(390000) Assessed/ Verified and collected from Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(875000)Assessed/ Verified and collected from Local Hotel Tax done from the hotels and guest houses according to rates payable per room.	(390000)Assessed/ Verified and collected from Local Hotel Tax done from the hotels and guest houses according to rates payable per room.
Value of Other Local Revenue Collections	(232500000) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(42526719) Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(58125000)Local Revenues collected from various sources, banked and utilized as per the approved council activities.	(42526719)Local Revenues collected from various sources, banked and utilized as per the approved council activities.
Non Standard Outputs:	UGX 261,000,000 Local Revenues collected from various sources, banked and utilized as per the approved council activities.	42,526,719 Local Revenues collected from various sources, banked and utilized as per the approved council activities.	65,250,000 Local Revenues collected from various sources, banked and utilized as per the approved council activities.	42,526,719 Local Revenues collected from various sources, banked and utilized as per the approved council activities.
211103 Allowances (Incl. Casuals, Temporary)	3,200	820	26 %	110
213001 Medical expenses (To employees)	200	200	100 %	200
221001 Advertising and Public Relations	2,200	600	27 %	400
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,000	330	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	275	25 %	275
Gou Dev:	6,000	1,750	29 %	510
External Financing:	0	0	0 %	0
Total:	7,100	2,025	29 %	785
Reasons for over/under performance:	Covid-19 Lock down made no Revenue collection from Schools.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-18) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(18/05/2021) Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2021-05-18)Annual Work plans are approved by Municipal Council at Municipal Headquarters	(2021-05-18)Annual Work plans are approved by Municipal Council at Municipal Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-15) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(15/3/2021) Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2021-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.	(2021-03-15)Draft Budget and Annual work plans presented before Council at the Municipal Headquarters.

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Non Standard Outputs:	Annual Work plans and Budgets were approved by Municipal Council at Municipal Headquarters	Annual Work plans and Budgets were approved by Municipal Council at Municipal Headquarters	Annual Work plans and Budgets were approved by Municipal Council at Municipal Headquarters	Annual Work plans and Budgets were approved by Municipal Council at Municipal Headquarters
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200
Reasons for over/under performance:	Timely release of the fund			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	()	(2022-08-31)Annual LG Final accounts submitted to Auditor General and Accountant Generals' Office MoFPED	()
Non Standard Outputs:	Preparing of Final accounts for submission to office of the accountant General and Auditor general.	Final accounts prepared for submission to office of the accountant General and Auditor general.	Final accounts prepared for submission to office of the accountant General and Auditor general.	Final accounts prepared for submission to office of the accountant General and Auditor general.
211103 Allowances (Incl. Casuals, Temporary)	240	210	88 %	210
213001 Medical expenses (To employees)	160	160	100 %	160
227001 Travel inland	600	550	92 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	920	92 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	920	92 %	920
Reasons for over/under performance:	More fund was allocated to this activity given its urgency			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Runned and maintained	IFMS Run and maintained	IFMS Run and maintained	IFMS Run and maintained
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,430	44 %	3,720
221002 Workshops and Seminars	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	391	39 %	337
221012 Small Office Equipment	2,000	950	48 %	500
221016 IFMS Recurrent costs	4,000	880	22 %	330
221017 Subscriptions	1,000	480	48 %	480
222001 Telecommunications	500	250	50 %	250

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222003 Information and communications technology (ICT)	1,000	500	50 %	500
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	6,000	2,951	49 %	1,801
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,082	40 %	8,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,082	40 %	8,918
Reasons for over/under performance: Electricity failure and more fund was used for fuel				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff trained on financial management	Staff trained on financial management	Staff trained on financial management	Staff trained on financial management
221003 Staff Training	1,000	660	66 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	660	66 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	660	66 %	660
Reasons for over/under performance: More funds were warranted under this output to facilitate staff training on financial management				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Division Monitored and supervised Benchmarking visit made	Division Monitored and supervised on Local Revenue Enumeration and Assessment, Financial Management.	Division Monitored and supervised Benchmarking visit made	Division Monitored and supervised on Local Revenue Enumeration and Assessment, Financial Management.
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,010	57 %	3,085
221011 Printing, Stationery, Photocopying and Binding	516	300	58 %	150
227004 Fuel, Lubricants and Oils	2,145	1,200	56 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145	0	0 %	0
Gou Dev:	9,516	5,510	58 %	4,235
External Financing:	0	0	0 %	0
Total:	9,661	5,510	57 %	4,235
Reasons for over/under performance: More funds were allocated to facilitate enumeration and assessment				
Capital Purchases				
Output : 148172 Administrative Capital				

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N/A					
Non Standard Outputs:		Transport Equipment ICT Equipment (laptop)		Transport Equipment ICT Equipment (laptop) procured	
312201	Transport Equipment	15,000	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Finance : Wage Rect:</i>	<i>140,350</i>	<i>55,924</i>	<i>40 %</i>	<i>28,928</i>
	<i>Non-Wage Reccurent:</i>	<i>35,145</i>	<i>14,776</i>	<i>42 %</i>	<i>11,414</i>
	<i>GoU Dev:</i>	<i>41,516</i>	<i>9,670</i>	<i>23 %</i>	<i>6,675</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>217,011</i>	<i>80,370</i>	<i>37.0 %</i>	<i>47,017</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates	Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates		Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates	Salaries for Mayor, deputy mayor and LC III chairpersons paid by 28th day of every months, Mayors office run effectively for service delivery to electorates
211101 General Staff Salaries	41,496	20,620	50 %		10,262
211103 Allowances (Incl. Casuals, Temporary)	42,950	17,234	40 %		9,944
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,060	340	32 %		75
221017 Subscriptions	500	120	24 %		120
222001 Telecommunications	1,000	500	50 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	1,800	50 %		900
227001 Travel inland	1,840	920	50 %		500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	41,496	20,620	50 %		10,262
Non Wage Rect:	54,950	22,664	41 %		12,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,446	43,284	45 %		23,051
Reasons for over/under performance: His worship the Mayor was not paid in the month of December 2021 due to challenges in his bank account.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 contracts committee meeting conducted in a year	One contracts committee meeting conducted in quarter		1 contracts committee meeting conducted in a year	One contracts committee meeting conducted in a quarter
211103 Allowances (Incl. Casuals, Temporary)	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

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was inadequate funds to meet the cost of contract committee.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(4) Physical Planning Committee meetings conducted	(1) Physical Planning Committee meeting held.		(1)Physical Planning Committee meetings conducted	(1)Physical Planning Committee meetings conducted
Non Standard Outputs:	4 Physical Planning Committee meetings conducted	1 Physical Planning Committee meetings conducted		1 Physical Planning Committee meetings conducted	1 Physical Planning Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	2,212	790	36 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,212	790	36 %		790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,212	790	36 %		790
Reasons for over/under performance: Inadequate funds to cover the cost of physical planning committee. volume of works which requires more than one meeting.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Internal Audit reports reviewed	(0) Internal Audit reports reviewed		(1)Internal Audit reports reviewed	(0)Internal Audit reports reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports submitted to council	(0) LG PAC reports submitted to council		(1)LG PAC reports submitted to council	(0)LG PAC reports submitted to council
Non Standard Outputs:	4 LG PAC reports submitted to council	One LG PAC reports submitted to council		1 LG PAC reports submitted to council	One LG PAC reports submitted to council
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance: Timely release of funds enabled timely submission of the PAC reports					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of Council meetings with relevant resolutions produced	(0) minutes of Council meetings with relevant resolutions produced		(1)minutes of Council meetings with relevant resolutions produced	(0)minutes of Council meetings with relevant resolutions produced
Non Standard Outputs:	Council allowances, LC I and II exgratia and honoraria to division councilors paid in time. 6 minutes of Council meetings with relevant resolutions produced	Council allowances, exgratia and Honoraria to division councilors paid in time.		Council allowances, LC I and II exgratia and honoraria to division councilors paid in time. 1 minutes of Council meetings with relevant resolutions produced	Council allowances, exgratia and honoraria to division councilors paid in time.
211103 Allowances (Incl. Casuals, Temporary)	116,400	58,200	50 %		29,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,400	58,200	50 %	29,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,400	58,200	50 %	29,100
Reasons for over/under performance: All the councilors receive their allowances in time due to timely release of funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings allowances paid, 6 minutes produced in time and distributed to members of the committees	tanding committee meetings allowances paid, 1 minutes produced in time and distributed to members of the committees	Standing committee meetings allowances paid, 1 minutes produced in time and distributed to members of the committees	tanding committee meetings allowances paid, 1 minutes produced in time and distributed to members of the committees
221005 Hire of Venue (chairs, projector, etc)	900	375	42 %	225
221009 Welfare and Entertainment	5,850	1,783	30 %	1,200
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	15,960	6,680	42 %	3,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,960	8,838	38 %	4,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,960	8,838	38 %	4,551
Reasons for over/under performance: Inadequate fund to pay committee sittings some two committees went unpaid for the entire quarter under review that is executive and business committee				
Total For Statutory Bodies : Wage Rect:	41,496	20,620	50 %	10,262
Non-Wage Reccurent:	199,523	91,992	46 %	48,480
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	241,019	112,612	46.7 %	58,742

Vote:793 Apac Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid every 28th day of the months	Staff salaries paid every 28th day of the months and one tractor to be repaired in quarter three.		Staff salaries paid every 28th day of the months and one tractor repaired	Staff salaries paid every 28th day of the months and one tractor to be repaired in quarter three
211101 General Staff Salaries	54,000	25,909	48 %		13,536
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	54,000	25,909	48 %		13,536
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,000	25,909	39 %		13,536
Reasons for over/under performance: Only two production staff paid salary and fund for tractor repair not yet paid to the service provider					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and evaluation of quality ensured	Two Monitorings and evaluation of quality ensured.		Monitoring and evaluation of quality ensured	Monitoring and evaluation of quality ensured
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		616
222003 Information and communications technology (ICT)	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	1,000	500	50 %		372
273101 Medical expenses (To general Public)	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,488
Reasons for over/under performance: Timely release of fund thus making monitoring successfully done in the quarter.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Formulation of farmer groups and provision of support to farmer groups	100 Formulation of farmer groups and two provision of support to farmer groups.		Formulation of farmer groups and provision of support to farmer groups	Formulation of farmer groups and provision of support to farmer groups
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,748	46 %		1,248

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221012 Small Office Equipment	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	1,000	216	22 %	124
227004 Fuel, Lubricants and Oils	2,000	999	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,463	45 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,463	45 %	2,122
Reasons for over/under performance: The group formulation is ongoing in the wards which has very few farmer groups.				
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	Repair of tractor and training of farmer groups		Repair of tractor and training of farmer groups of which 140 youth, 160 women, 130 disability and 150 men	
263367 Sector Conditional Grant (Non-Wage)	5,278	0	0 %	0
263370 Sector Development Grant	18,136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,278	0	0 %	0
Gou Dev:	18,136	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,414	0	0 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Creation of a awareness on cross cutting issues like HIV,environment gender based violence	Four awareness Creations of a on cross cutting issues like HIV,environment gender based violence	Creation of a awareness on cross cutting issues like HIV,environment gender based violence	Creation of a awareness on cross cutting issues like HIV,environment gender based violence
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: There has been timely release of fund to implement the above activity.				

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Provision of animal health vaccination and treatment of 1000 animals.	Provision of animal health vaccination and treatment of 1000 animals.		Provision of animal health vaccination and treatment of 1000 animals.	Provision of animal health vaccination and treatment of 1000 animals.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
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: The work was done and there was not any fund left meaning that more fund is needed for doing this activity.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and regulation through training 120 farmer groups on crop protection and regulations.	Crop disease control and regulation through training of 240 farmer groups on crop		Crop disease control and regulation through training 120 farmer groups on crop protection and regulations.	Crop disease control and regulation through training 120 farmer groups on crop
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,497	50 %		748
222001 Telecommunications	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,497	42 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,497	42 %		1,248
Reasons for over/under performance: The activity implemented is still ongoing to the next quarter .					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural statistics and information			Agricultural statistics and information	
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(8) procuring of 8 traps	(16) procuring of 16 traps	(8)procuring of 8 traps	(16) procuring of 16 traps
Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion	Tsetse vector control and commercial insects farm promotion	Tsetse vector control and commercial insects farm promotion	Tsetse vector control and commercial insects farm promotion
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	650

Reasons for over/under performance: There has been timely release of fund.

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Support to DATICs quarterly	Support to DATICs quarterly		
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() Livestock vaccinated	()	()	()
No of livestock by type using dips constructed	(0) no dip contracted ,money is not enough	()	(0)no dip contracted ,money is not enough	()
No. of livestock by type undertaken in the slaughter slabs	(1500) Livestock taken to slaughter slabs	()	(375)Vermin control gears purchased	()
Non Standard Outputs:	Vermin control gears purchased		Vermin control gears purchased	
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1320 livestock vaccinated	1440 livestock vaccinated		1320 livestock vaccinated	1440 livestock vaccinated
211103 Allowances (Incl. Casuals, Temporary)	500	243	49 %		120
221012 Small Office Equipment	175	0	0 %		0
227004 Fuel, Lubricants and Oils	825	413	50 %		207

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	656	44 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	656	44 %	327

Reasons for over/under performance: Data on number of livestock vaccinated and marketed is collected quarterly and it is ongoing exercise even to the next quarter.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Payment of staff cost.,printing reports buying stationery,binding,telecommunication,travel in land,fuel and supporting farmer groups	Payment of Town Agent with staff cost.,printing reports buying stationery ,bind		Payment of staff cost.,printing reports buying stationery,binding,telecommunication,travel in land,fuel and supporting farmer groups	Payment of staff cost.,printing reports buying stationery,binding,telecommunication,travel in land,fuel and supporting farmer groups
211103 Allowances (Incl. Casuals, Temporary)	54,861	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,011	533	26 %		309
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
282101 Donations	238,928	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,800	533	0 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,800	533	0 %	309

Reasons for over/under performance: There is lack of guide line for the implementation of Parish Development Model, so the fund is still in the account without being used.

Lower Local Services

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of tools and gadgets		Procurement of tools and gadgets		
312202 Machinery and Equipment	33,981	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,981	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,981	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	54,000	25,909	48 %		13,536
Non-Wage Reccurent:	365,078	14,649	4 %		7,143
GoU Dev:	52,118	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	471,196	40,558	8.6 %		20,679

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff Salaries Paid by 28th day of every month. Lower Health Units supervised, Monitored and Inspected for effective service delivery for both male and female. Children immunized,	Staff Salaries Paid by 28th day of every month. Lower Health Units supervised, Monitored and Inspected for effective service delivery for both male and female.Children immunized,		Staff Salaries Paid by 28th day of every month. Lower Health Units supervised, Monitored and Inspected for effective service delivery for both male and female. Children immunized,	Staff Salaries Paid by 28th day of every month. Lower Health Units supervised, Monitored and Inspected for effective service delivery for both male and female.Children immunized,
211101 General Staff Salaries	188,247	71,020	38 %		41,192
211103 Allowances (Incl. Casuals, Temporary)	8,950	3,777	42 %		3,777
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	100	50	50 %		50
224004 Cleaning and Sanitation	2,040	1,020	50 %		1,020
227004 Fuel, Lubricants and Oils	2,501	1,249	50 %		1,249
Wage Rect:	188,247	71,020	38 %		41,192
Non Wage Rect:	14,791	6,696	45 %		6,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,038	77,716	38 %		47,888
Reasons for over/under performance:	Underpayment of staff salaries i.e Salaries paid did not carter for some staff still under recruitment (Already advertised)				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Back lane opened and cleared . Sanitation and Hygiene improved	Back lane opened and cleared .Sanitation and Hygiene improved		Back lane opened and cleared . Sanitation and Hygiene improved	Back lane opened and cleared .Sanitation and Hygiene improved
211103 Allowances (Incl. Casuals, Temporary)	13,600	7,100	52 %		5,910

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227004 Fuel, Lubricants and Oils	6,400	6,400	100 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	2,310
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	13,500	68 %	12,310

Reasons for over/under performance: Over performance was registered under fuel and allowances for surveillance of COVID 19 activities

Lower Local Services

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

Number of trained health workers in health centers	(04) There are four trained Health Workers in the Health Unit. 3 women and one man.	(04) There are four trained Health Workers in the Health Unit. 3 women and one man.	(04)There are four trained Health Workers in the Health Unit. 3 women and one man.	(04)There are four trained Health Workers in the Health Unit. 3 women and one man.
No of trained health related training sessions held.	(48) 48 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(24) 24 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(12)12 Health related trainings for both male and female Health Worker conducted at the Health Unit.	(12)12 Health related trainings for both male and female Health Worker conducted at the Health Unit.
Number of outpatients that visited the Govt. health facilities.	(3000) 30000 Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(1390) Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(7500)Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II	(640)Clients both male and female Diagnosed , Treated Vaccinated, Screened,Health Educated at Biashara HC II
Number of inpatients that visited the Govt. health facilities.	() N/A	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	() N/A	()	()	()
% age of approved posts filled with qualified health workers	(80%) 80% OF APPROVED POST FILLED	()	(80%)APPROVED POST FILLED	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% OF VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	(100%) VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	(60%)VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY	(100%)VILLAGES FILLED WITH FUNCTIONAL VHTS REPORTING QUARTERLY
No of children immunized with Pentavalent vaccine	() 15000 Children both male and female immunized with Prevalent Vaccine	(495) Children both male and female immunized with Prevalent Vaccine	()	(245)Children both male and female immunized with Prevalent Vaccine
Non Standard Outputs:	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization	Diseases diagnosed and treated, 15000 children both male and female immunized against immuzable diseases, sanitation and hygiene improved, community mobilization and sensitization

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263367 Sector Conditional Grant (Non-Wage)	50,261	25,094	50 %	12,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,261	25,094	50 %	12,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,261	25,094	50 %	12,565

Reasons for over/under performance: Timely release of funds enable successful implementation of this output activities

Capital Purchases**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(01) One Garbage weighing equipment procured centrally under USMID	()	(1)One Garbage weighing equipment procured centrally under USMID	()
Non Standard Outputs:	One Garbage weighing equipment procured centrally under USMID		One Garbage weighing equipment procured centrally under USMID	
312202 Machinery and Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Task-force allowances paid,surveillance and psycho-social team paid,VHTs trained,Village task force paid,SOPs Purchased, Isolation Center supported		Task-force allowances paid,surveillance and psycho-social team paid,VHTs trained,Village task force paid,SOPs Purchased, Isolation Center supported	
211103 Allowances (Incl. Casuals, Temporary)	0	83,626	0 %	6,632
221003 Staff Training	0	6,600	0 %	0
221009 Welfare and Entertainment	0	2,280	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,152	0 %	0
222001 Telecommunications	0	2,190	0 %	0
224001 Medical and Agricultural supplies	0	950	0 %	950
227004 Fuel, Lubricants and Oils	0	19,498	0 %	0
228002 Maintenance - Vehicles	0	4,626	0 %	4,626

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	128,422	0 %	19,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	128,422	0 %	19,708
Reasons for over/under performance: Vehicles still under repairs for COVID 19 surveillance				
<i>Total For Health : Wage Rect:</i>	<i>188,247</i>	<i>71,020</i>	<i>38 %</i>	<i>41,192</i>
<i>Non-Wage Reccurent:</i>	<i>75,052</i>	<i>163,711</i>	<i>218 %</i>	<i>41,279</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>10,000</i>	<i>17 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,299</i>	<i>244,731</i>	<i>75.7 %</i>	<i>92,471</i>

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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	Processing warrants and payments of salaries.
211101 General Staff Salaries	1,620,414	757,430	47 %		372,579
Wage Rect:	1,620,414	757,430	47 %		372,579
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,620,414	757,430	47 %		372,579
Reasons for over/under performance: 47% of staff salaries were paid since some teachers are yet to be recruited and under advertisement					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(218) Payment of teachers deployed in the 12 government schools in	()		(218)Payment of teachers deployed in the 12 government schools in	()
No. of qualified primary teachers	(297) 297 teachers all qualified.	()		(297)297 teachers all qualified.	()
No. of pupils enrolled in UPE	(14300) 721 pupils registered in PLE	()		(15222)721 pupils registered in PLE	()
No. of student drop-outs	(0) No pupils expected to drop out of school	()		(0)No pupils expected to drop out of school	()
No. of Students passing in grade one	(120) 120 pupils expected to pass in grade one	()		(120)120 pupils expected to pass in grade one	()
No. of pupils sitting PLE	(900) 900 pupils expected to sit PLE in 2020	()		(900)900 pupils expected to sit PLE in 2020	()
Non Standard Outputs:	Payment of teachers deployed in the 12 government schools in			Payment of teachers deployed in the 12 government schools in	
263367 Sector Conditional Grant (Non-Wage)	288,985	96,328	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,985	96,328	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,985	96,328	33 %		0

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) Construction of three drainable pit latrines each with five stances one each	()		(5)Construction of one five stance drainable pit latrines at Angayiki PS	(5)
No. of latrine stances rehabilitated	(0)	()		()	()
Non Standard Outputs:	Construction of one five stance drainable pit latrine at Angayiki PS				
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) One single staff house to be constructed.	(1) Production of technical drawings, c		(1)One single staff house to be constructed.	(1)One single staff house being constructed at Atudu Annex (Aminteng) PS.
Procurement process completed, contract awarded and work at foundation level.					
No. of teacher houses rehabilitated	() NA	(0) Nil		()	(0)Nil

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Non Standard Outputs:	NA	Procurement process in progress. Works advertised, bids received and opened, evaluation of bids conducted.	Procurement process in progress. Works advertised, bids received and opened, evaluation of bids conducted.	
281501 Environment Impact Assessment for Capital Works	300	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,600	3,573	54 %	2,573
312102 Residential Buildings	67,023	0	0 %	0
312104 Other Structures	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,023	3,573	5 %	2,573
External Financing:	0	0	0 %	0
Total:	78,023	3,573	5 %	2,573
Reasons for over/under performance:	Only Appraisal of capital works has been done, all other activities are still under contract and procurement process has been completed and work is to begin			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Supply of furniture to Arocha PS.	(36) Procurement process in progress	()	(36)Supply of three seater desks to Arocha PS
Non Standard Outputs:	Supply of three seater desks to Arocha PS	Procurement process in progress	Supply of three seater desks to Arocha PS	Supply of three seater desks to Arocha PS
312203 Furniture & Fixtures	5,112	691	14 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,112	691	14 %	691
External Financing:	0	0	0 %	0
Total:	5,112	691	14 %	691
Reasons for over/under performance:	Procurement and contract work done the actual supply to be done in Q3 when full releases are made			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of staff salaries	50% of salaries paid to teachers.	Payment of staff salaries	Processing warrants and payment of salaries
211101 General Staff Salaries	1,126,339	424,169	38 %	205,855
Wage Rect:	1,126,339	424,169	38 %	205,855
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126,339	424,169	38 %	205,855

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All is well so far.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2500) Enrollment of students in the three government grant aided secondary schools of Apac SS, maruzi Seed SS and St. Francisca Girls SS.	()		(2500)Enrollment of students in the three government grant aided secondary	()
No. of teaching and non teaching staff paid	(90) Payment of staff salaries every 28th day of every month.	()		(90)Payment of staff salaries every 28th day of every month.	()
No. of students passing O level	(3500) All students who passed national examinations join higher levels of learning.	()		(350)All students who passed national examinations join higher levels of learning	()
No. of students sitting O level	(350) Students sit O'level from all the five secondary schools in the	()		(350)Students sit O level exams in the four secondary schools in Apac Municipality	()
Non Standard Outputs:	Payment of grants to schools			Payment of grants to schools	
263367 Sector Conditional Grant (Non-Wage)	346,260	115,420	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,260	115,420	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,260	115,420	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of a Seed Secondary School in Arocha division	Contract advertised.		Construction of a Seed Secondary School in Arocha division	Procurement process in progress.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	16,500	33 %		16,500

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312101 Non-Residential Buildings	1,652,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	16,500	1 %	16,500
External Financing:	0	0	0 %	0
Total:	1,702,446	16,500	1 %	16,500

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.	(35) Staff paid 50% of their annual salary.	(35)All staff of Apac Technical School paid salaries by the 28th day of every month.	(35)All staff of Apac Technical School paid salaries by the 28th day of every month.
No. of students in tertiary education	(310) 310 students enrolled in tertiary education	(310) 310 students enrolled in tertiary education	(310)310 students enrolled in tertiary education	(310)310 students enrolled in tertiary education
Non Standard Outputs:	Payment of salaries.	Payment of salaries.	Payment of salaries.	Payment of salaries.

211101 General Staff Salaries	367,414	196,822	54 %	105,718
Wage Rect:	367,414	196,822	54 %	105,718
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,414	196,822	54 %	105,718

Reasons for over/under performance: More releases was under wage to pay for salaries enhancement under science

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

N/A

Non Standard Outputs:		Payment of grants for skills development.		payment of grants for skill development	
263367	Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	122,593	40,864	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,593	40,864	33 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Inspection activities in all schools monitored.	Monitoring of school done (16 government institutions, 4 community schools) and reports submitted to the relevant authority.	Inspection activities in all schools monitored.	Inspection activities in all schools monitored.
227001 Travel inland	6,300	2,070	33 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,070	33 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,070	33 %	850
Reasons for over/under performance: School closure due to COVID affected inspection and monitoring.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All schools inspected.	32 schools inspected.	All schools inspected.	Inspection, reporting
227001 Travel inland	9,807	3,269	33 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,807	3,269	33 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,807	3,269	33 %	670
Reasons for over/under performance: School closure was a challenge.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Capacity development of Sports teachers.	Meetings and workshops attended/conducted.	Capacity development of Sports teachers.	Meetings and workshops
221002 Workshops and Seminars	15,000	1,254	8 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001 Travel inland	15,000	4,549	30 %	4,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,803	15 %	4,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,803	15 %	4,179
Reasons for over/under performance: School closure due to COVID affected meetings and workshops				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Staff capacity developed.	Attended a workshop on implementation of lower secondary curriculum.	Staff capacity developed.	Metings and workshops
221002 Workshops and Seminars	6,492	1,951	30 %	1,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,492	1,951	30 %	1,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,492	1,951	30 %	1,071
Reasons for over/under performance:	School closure due to COVID affected meetings and workshops			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for education staff at HQ paid and education management services provided	Salaries for education staff at HQ paid and education management services provided	Salaries for education staff at HQ paid and education management services provided	Salaries for education staff at HQ paid and education management services provided
211101 General Staff Salaries	51,241	17,165	33 %	8,001
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221014 Bank Charges and other Bank related costs	675	238	35 %	155
227001 Travel inland	1,500	560	37 %	560
228001 Maintenance - Civil	9,126	1,500	16 %	0
Wage Rect:	51,241	17,165	33 %	8,001
Non Wage Rect:	15,301	2,298	15 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,542	19,463	29 %	8,716
Reasons for over/under performance:	Under performance came from *payment of staff salaries since the sport officer is yet to be recruited and already advertised.			
Total For Education : Wage Rect:	3,165,408	1,395,586	44 %	692,153
Non-Wage Reccurent:	835,739	268,003	32 %	7,485
GoU Dev:	1,810,581	20,764	1 %	19,764
Donor Dev:	0	0	0 %	0
Grand Total:	5,811,728	1,684,353	29.0 %	719,402

Vote:793 Apac Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community access roads maintained	80km of community access roads maintained manually		Community access roads maintained	40km of community access roads maintained manually
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,420	36 %		1,420
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	2,154	43 %		654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,574	36 %		2,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,574	36 %		2,074
Reasons for over/under performance: Less release of funds under URF due to budget cuts					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 Pick-up vehicles, 1 dump truck, 1 tractor, 1 pedestrian roller and 3 motorcycles repaired and serviced.	5 Pick-up vehicles, 1 tractor and 1 motorcycle repaired and maintained		3 Pick-up vehicles, 1 dump truck, 1 tractor, 1 pedestrian roller and 3 motorcycles repaired and serviced.	3 Pick-up vehicles , 1 tractor repaired and maintained
227001 Travel inland	4,000	1,953	49 %		1,013
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	53,288	10,080	19 %		6,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,288	13,033	21 %		7,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,288	13,033	21 %		7,032
Reasons for over/under performance: Less release of funds under URF due to budget cuts					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	24km and 4km of routine mechanized and periodic road maintenance executed respectively.	7.4km of routine mechanized roads maintained	6km of routine mechanized road maintenance executed.	2km of urban roads maintained under routine mechanized road maintenance
211103 Allowances (Incl. Casuals, Temporary)	48,000	9,718	20 %	4,332
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	780
227004 Fuel, Lubricants and Oils	137,166	32,392	24 %	32,392
228001 Maintenance - Civil	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,966	43,610	20 %	37,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,966	43,610	20 %	37,504
Reasons for over/under performance: Delayed access to road equipment.				
Output : 048107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Continuous professional development trainings attended. Engineering department staff capacity enhanced.	1 Continuous professional development training attended. Engineering department staff capacity enhanced.		
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Staff salaries paid by 28th of every month, works and engineering department run efficiently and staff welfare and safety provided.	Salary of 7 department staff paid before 28th of every month	Staff salaries paid by 28th of every month, works and engineering department run efficiently and staff welfare and safety provided.	Salary of 7 department staff were paid before 28th of every month
211101 General Staff Salaries	62,712	30,714	49 %	15,943
221009 Welfare and Entertainment	1,600	1,000	63 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000

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224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,496	660	19 %	0
Wage Rect:	62,712	30,714	49 %	15,943
Non Wage Rect:	15,096	3,660	24 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,808	34,374	44 %	17,943

Reasons for over/under performance: There was inadequate wage allocation during the quarter

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	160Km of Urban Roads maintained manually. Community participation in urban road maintenance achieved. Wages of Road Gangs paid every month.	80km of urban roads maintained manually. Wages of 50 Road Gang Members paid. 2 Community Sensitization meetings held	40Km of Urban Roads maintained manually. Community participation in urban road maintenance achieved. Wages of Road Gangs paid every month.	40km of urban roads were maintained manually. Wages of 50 Road Gang Members were paid. 1 Community Sensitization Meeting was held.
211103 Allowances (Incl. Casuals, Temporary)	68,000	30,688	45 %	19,994
227001 Travel inland	2,650	0	0 %	0
228004 Maintenance – Other	2,350	975	41 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	31,663	43 %	20,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,000	31,663	43 %	20,969

Reasons for over/under performance: Less release of funds under URF due to budget cuts

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

N/A				
Non Standard Outputs:	1 Wooden bookshelves installed, 1 wooden door shutter replaced		1 Wooden bookshelves installed	
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	1.6km of unpaved road upgraded to bitumen status. Road works adequately supervised and monitored. Contractor and Consultant paid timely.	80% of relocation of utility services completed. 1.6km of grubbing completed. Consultant paid to 32%.		0.4km of unpaved road upgraded to bitumen status. Road works adequately supervised and monitored. Contractor and Consultant paid timely.	90% of relocation of utility services completed. Site clearance/grubbing of 1.6km completed. Supervision of road works done. Consultant paid. no payment to Contractor
281501 Environment Impact Assessment for Capital Works	6,000	3,094	52 %		1,844
281502 Feasibility Studies for Capital Works	10,000	3,333	33 %		3,333
281503 Engineering and Design Studies & Plans for capital works	12,000	4,717	39 %		4,717
281504 Monitoring, Supervision & Appraisal of capital works	1,272,741	474,956	37 %		460,176
312103 Roads and Bridges	9,041,895	0	0 %		0
312202 Machinery and Equipment	2,000	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
312214 Laboratory and Research Equipment	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,368,636	486,100	5 %		470,070
External Financing:	0	0	0 %		0
Total:	10,368,636	486,100	5 %		470,070
Reasons for over/under performance: Delayed progress of actual civil works by contractor. Contractor not paid due to non submission of claims.					
Total For Roads and Engineering : Wage Rect:	62,712	30,714	49 %		15,943
Non-Wage Reccurent:	379,350	96,040	25 %		69,579
GoU Dev:	10,368,636	486,100	5 %		470,070
Donor Dev:	0	0	0 %		0
Grand Total:	10,810,698	612,854	5.7 %		555,592

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.	taff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.		taff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.	taff Salaries paid by 28th day of every month, Small office equip purchased and Minutes of the Physical Planning Committee submitted to Ministry of Lands, Housing and Urban Development.
211101 General Staff Salaries	58,040	28,746	50 %		14,477
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
227001 Travel inland	600	300	50 %		300
Wage Rect:	58,040	28,746	50 %		14,477
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,040	29,246	50 %		14,977
Reasons for over/under performance: Timely release of fund and warranting done in time so Salaries were also paid in time					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Municipal Council Headquarters beautified. Trees planted along major roads within the Municipality.	()		(0.5)Municipal Council Headquarters beautified. Trees planted along major roads within the Municipality.	()
Number of people (Men and Women) participating in tree planting days	(50) 50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.	()		(50)50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.	()
Non Standard Outputs:	50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.			50 men and women engaged in tree planting along major roads and beautification of Municipal Council Headquarters.	
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0

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224006 Agricultural Supplies	5,100	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(20) 20 monitoring and compliance surveys done in order to ensure compliance.	(8) 8 monitoring and compliance surveys done	(4)4 monitoring and compliance surveys done	(4)4 monitoring and compliance surveys done
Non Standard Outputs:	20 monitoring and compliance surveys done in order to ensure compliance.	8 monitoring and compliance surveys done	4 monitoring and compliance surveys done	4 monitoring and compliance surveys done
211103 Allowances (Incl. Casuals, Temporary)	360	90	25 %	90
221011 Printing, Stationery, Photocopying and Binding	180	45	25 %	45
227004 Fuel, Lubricants and Oils	460	115	25 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Little funding for monitoring In q1 nothing was released fro this activity

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

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

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227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	46,983	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,483	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

N/A

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

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Survey equipment, Global Positioning System machine, Laptop computer and building plan cabinet Procured centrally.	1 Laptop computer and building plan cabinet Procured centrally.	Survey equipment, Global Positioning System machine, Laptop computer and building plan cabinet Procured centrally.	1 Laptop computer and building plan cabinet Procured centrally.
	Community sensitized on physical Planning issues and Land survey processes within the Municipality. Area action plan prepared for Municipal Headquarters .		Community sensitized on physical Planning issues and Land survey processes within the Municipality. Area action plan prepared for Municipal Headquarters .	
	Roads within the Municipality named and pegged.		Roads within the Municipality named and pegged.	

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281503 Engineering and Design Studies & Plans for capital works	52,000	12,160	23 %	12,160
312211 Office Equipment	59,329	0	0 %	0
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,829	12,160	10 %	12,160
External Financing:	0	0	0 %	0
Total:	115,829	12,160	10 %	12,160
Reasons for over/under performance:	Central government procurement processes delayed delivering of supplies of equipment and eventually its payments			
<i>Total For Natural Resources : Wage Rect:</i>	<i>58,040</i>	<i>28,746</i>	<i>50 %</i>	<i>14,477</i>
<i>Non-Wage Reccurent:</i>	<i>5,200</i>	<i>750</i>	<i>14 %</i>	<i>750</i>
<i>GoU Dev:</i>	<i>169,812</i>	<i>12,160</i>	<i>7 %</i>	<i>12,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>233,052</i>	<i>41,656</i>	<i>17.9 %</i>	<i>27,387</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained	8 groups followed up for recovery and 6 quarterly meetings held in total for the two quarters.		No groups mobilized and their files prepared for funding, groups followed up for recovery and group leaders trained	4 groups followed up for recovery and 3 quarterly meetings held.
211103 Allowances (Incl. Casuals, Temporary)	800	696	87 %		696
221002 Workshops and Seminars	725	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,100	540	49 %		540
227004 Fuel, Lubricants and Oils	475	432	91 %		432
228002 Maintenance - Vehicles	200	100	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	1,768	48 %		1,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	1,768	48 %		1,768
Reasons for over/under performance:	Little funding to support youth groups				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government programmes monitored. Support supervision provided to the division staff.	Government programmes monitored. and a total of 2 Support supervision provided to the division staff.		Government programmes monitored. Support supervision provided to the division staff.	Government programmes monitored. Support supervision provided to the division staff.
213001 Medical expenses (To employees)	200	0	0 %		0
221009 Welfare and Entertainment	200	50	25 %		50
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	588	150	26 %		150

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227004	Fuel, Lubricants and Oils	519	125	24 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,707	375	22 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,707	375	22 %	375
Reasons for over/under performance:		The funding given can not monitor all the government programme in the quarter and therefore some money shall be used next quarter to monitor other government programmes			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(20) 5 new classes established 20 FAL classes supported to function.	(7) 7 FAL classes supported and visited to provide support supervision.	(5) new classes established 20 FAL classes supported to function.	(3) new FAL instructors oriented 4 FAL classes supported to function and 1 meeting held for the instructors.
Non Standard Outputs:		15 FAL classes supported.FAL classes visited to provide support supervision.	7 FAL classes supported and visited to provide support supervision.	4 FAL classes supported and visited to provide support supervision.	4 FAL classes supported and visited to provide support supervision a head of reopening.
211103	Allowances (Incl. Casuals, Temporary)	1,924	962	50 %	962
227004	Fuel, Lubricants and Oils	264	94	36 %	94
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,188	1,056	48 %	1,056
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,188	1,056	48 %	1,056
Reasons for over/under performance:		Few FAL classes were monitored since Some learners are no longer interested in learning and has abandon classes			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Municipal staff and councilors trained on gender issues.	2 mentoring meetings on gender issues so far held with the Municipal staff	No Municipal staff and councilors trained on gender issues.	One gender mentoring meeting held with staff meeting
221002	Workshops and Seminars	520	0	0 %	0
227001	Travel inland	160	40	25 %	40
227004	Fuel, Lubricants and Oils	120	30	25 %	30
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	70	9 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	70	9 %	70
Reasons for over/under performance:		No workshops and seminars were conducted to Integrate gender into the activities of other departments due to COVID			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 40 child abuse cases handled at division level. 4 Quarterly coordination meeting done with Child protection stakeholders and child protection committee members.	(27) 25 Child abuse cases handled at division levels and follow up made. 2 quarterly meeting held with the Child protection committee	()	()15 Child abuse cases handled at division levels and follow up made. 1 quarterly meeting held with the Child protection committee
Non Standard Outputs:	40 Child abuse cases handled at division levels and follow up made. 4 quarterly coordination meetings conducted with the Child Protection Stake holders	25 Child abuse cases handled at division levels and follow up made. 2 quarterly meeting held with the Child protection committee	10 Child abuse cases handled at division levels and follow up made. 1 quarterly coordination meeting conducted with the Child Protection Stake holders	15 Child abuse cases handled at division levels and follow up made. 1 quarterly meeting held with the Child protection committee.
227001 Travel inland	1,351	676	50 %	676
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,451	676	47 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,451	676	47 %	676
Reasons for over/under performance: Inadequate funds made tracing child abuse cases difficult.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Municipal Youth Councillors supported. Youth Executive quarterly monitoring and Youth day celebrations facilitation.	(10) 2Municipal Youth council meeting supported and a total of 8 youth groups so far monitored.	()	()1Municipal Youth council meeting supported and 4 youth groups monitored.
Non Standard Outputs:	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Youth day celebration.	2Municipal Youth council meeting supported and a total of 8 youth groups so far monitored.	Municipal Youth Councillors both males and females supported in their quarterly meetings, monitoring and Youth day celebration.	1Municipal Youth council meeting supported and 4 youth groups monitored.
221009 Welfare and Entertainment	160	80	50 %	40
227001 Travel inland	1,417	709	50 %	355
227004 Fuel, Lubricants and Oils	162	81	50 %	41
228002 Maintenance - Vehicles	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,939	919	47 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,939	919	47 %	435

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little funding to cover all the groups.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Municipal Disability and Older Persons Council activities meetings and 3 disability groups supported.	(3) 2 Municipal Disability and Older Persons Council meetings held and one Disable groups supported.		()	(())Municipal Disability and Older Persons Council meetings held and one Disable groups supported.
Non Standard Outputs:	Municipal Disability and Older Persons Council activities meetings and groups supported.	2 Municipal Disability and Older Persons Council meetings held and one Disable groups supported.		Municipal Disability and Older Persons Council activities, meetings and groups supported.	Municipal Disability and Older Persons Council meetings held and one Disable groups supported.
221009 Welfare and Entertainment	140	70	50 %		35
227001 Travel inland	1,450	724	50 %		362
227004 Fuel, Lubricants and Oils	140	35	25 %		0
282101 Donations	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,730	1,829	39 %		1,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,730	1,829	39 %		1,397
Reasons for over/under performance: There are still some legible disable groups that needs support from the little special grand funds. The funds remaining is for the disability assessment of next quarter					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Youth leaders sensitized on positive cultural values and norms	2 sensitization meeting held with Youth leaders on positive cultural values and norms		No Youth leader sensitized on positive cultural values and norms	1 sensitization meeting held with 13 Youth leaders on positive cultural values and norms
221009 Welfare and Entertainment	200	100	50 %		100
227001 Travel inland	600	300	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	400	50 %		400
Reasons for over/under performance: Time release of funds led to successful implementation of this out put activities					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		12 Work places supervised and inspected to ensure adherence to occupational health and safety	A total of 11 Work places supervised and inspected to ensure adherence to occupational health and safety	3 Work places supervised and inspected to ensure adherence to occupational health and safety	5 Work places supervised and inspected to ensure adherence to occupational health and safety
227001	Travel inland	820	410	50 %	205
227004	Fuel, Lubricants and Oils	194	97	50 %	49
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,014	507	50 %	254
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,014	507	50 %	254
Reasons for over/under performance:		Timely release of funds led to successful implementation of this out put activities			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored	(12) 2 Women Council Executive meeting at Municipal level supported and 10 women groups monitored.	()	()1Women Council Executive meeting at Municipal level supported and 5 women groups monitored.
Non Standard Outputs:		Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	2 Women Council Executive meeting at Municipal level supported and 10 women groups monitored.	Women Council Executive at Municipal level supported for quarterly meetings and women groups monitored.	1Women Council Executive meeting at Municipal level supported and 5 women groups monitored.
221009	Welfare and Entertainment	120	60	50 %	30
227001	Travel inland	1,213	607	50 %	304
227004	Fuel, Lubricants and Oils	98	24	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,431	691	48 %	334
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,431	691	48 %	334
Reasons for over/under performance:		Little funding to cover up all the beneficiary groups			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid for the year, fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated	50% of Staff salary paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated	Staff salaries paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated	25% of Staff salary paid ,fuel and maintenance of vehicles procured to support departmental activities, MDF meetings conducted and facilitated
211101	General Staff Salaries	54,284	20,208	37 %	10,729
211103	Allowances (Incl. Casuals, Temporary)	7,000	1,450	21 %	700

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221001 Advertising and Public Relations	200	50	25 %	50
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	600	50	8 %	50
221011 Printing, Stationery, Photocopying and Binding	700	200	29 %	125
221014 Bank Charges and other Bank related costs	750	258	34 %	124
227001 Travel inland	1,000	500	50 %	250
228002 Maintenance - Vehicles	700	350	50 %	175
Wage Rect:	54,284	20,208	37 %	10,729
Non Wage Rect:	2,450	808	33 %	424
Gou Dev:	9,000	2,050	23 %	1,050
External Financing:	0	0	0 %	0
Total:	65,734	23,066	35 %	12,204
Reasons for over/under performance: Little funding to carter for other activities like medical expenses				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,284</i>	<i>20,208</i>	<i>37 %</i>	<i>10,729</i>
<i>Non-Wage Reccurent:</i>	<i>22,208</i>	<i>9,099</i>	<i>41 %</i>	<i>7,188</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>2,050</i>	<i>23 %</i>	<i>1,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>85,491</i>	<i>31,357</i>	<i>36.7 %</i>	<i>18,967</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Planning Department run effectively	Staff salaries paid Planning Department run effectively		Staff salaries paid Planning Department run effectively	Staff salaries paid Planning Department run effectively
211101 General Staff Salaries	28,000	13,543	48 %		7,042
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,480	74 %		1,000
213001 Medical expenses (To employees)	1,000	250	25 %		250
221003 Staff Training	1,600	800	50 %		800
221009 Welfare and Entertainment	1,000	850	85 %		650
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	500	125	25 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	28,000	13,543	48 %		7,042
Non Wage Rect:	8,000	3,505	44 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	17,048	47 %		9,742
Reasons for over/under performance:	The salaries for the Month of November and December were paid lass				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making		Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making	Data Collected, analyzed and stored at Planning Unit of Apac Municipal Council and disseminated for evidenced based decision making
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		750
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	1,500

Reasons for over/under performance: Poor transport means to collect data

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Five year Development plan finalized, submitted to NPA and copies printed and distributed to head of programmes and politicians	Five year Development plan finalized, submitted to NPA and copies printed and distributed to head of programmes and politicians	Five year Development plan finalized, submitted to NPA and copies printed and distributed to head of programmes and politicians	Five year Development plan finalized, submitted to NPA and copies printed and distributed to head of programmes and politicians
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221002 Workshops and Seminars	550	138	25 %	138
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	388	16 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	388	16 %	138

Reasons for over/under performance: The municipal development plan not yet finalized since NPA taking too long to respond and most of the activities under this output not yet done

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Airtime subscribed and pbs reports and budgets made	Airtime subscribed and pbs reports and budgets made	Airtime subscribed and pbs reports and budgets made	Airtime subscribed and pbs reports and budgets made
222001 Telecommunications	1,000	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: Airtime purchase were facilitated for PBS preparation and timely submission of the reports

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Operational Planning managed effectively	Operational Planning managed effectively	Operational Planning managed effectively	Operational Planning managed effectively
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	50

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	50
Reasons for over/under performance: Insufficient funding to finance the meetings				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector Plans Monitored, evaluated and reported	Sector Plans Monitored, evaluated and reported	Sector Plans Monitored, evaluated and reported	Sector Plans Monitored, evaluated and reported
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,480	37 %	1,480
221003 Staff Training	1,000	630	63 %	630
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001 Travel inland	2,000	1,200	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,590	3,310	44 %	3,310
External Financing:	0	0	0 %	0
Total:	7,590	3,310	44 %	3,310
Reasons for over/under performance: Division projects not yet implemented				
<i>Total For Planning : Wage Rect:</i>	<i>28,000</i>	<i>13,543</i>	<i>48 %</i>	<i>7,042</i>
<i>Non-Wage Reccurent:</i>	<i>17,350</i>	<i>6,643</i>	<i>38 %</i>	<i>4,638</i>
<i>GoU Dev:</i>	<i>7,590</i>	<i>3,310</i>	<i>44 %</i>	<i>3,310</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,940</i>	<i>23,496</i>	<i>44.4 %</i>	<i>14,990</i>

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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:	Salaries of 2 staff in the Department 1 Male and 1 Female paid monthly and timely by 28th of every month and other office running cost met timely.	A total of Shs.13,252,951 was cumulatively spent on this output by the end of the quarter2 .		Monthly Salaries of 2 staff paid timely by 28th of every month and other office running costs met as and when needs arises.	Monthly Salaries of 2 staff in the department promptly paid in the quarter and office running cost met.
211101 General Staff Salaries	24,898	12,398	50 %		6,181
211103 Allowances (Incl. Casuals, Temporary)	2,000	220	11 %		220
213001 Medical expenses (To employees)	500	125	25 %		125
213002 Incapacity, death benefits and funeral expenses	310	0	0 %		0
221008 Computer supplies and Information Technology (IT)	370	0	0 %		0
221009 Welfare and Entertainment	320	240	75 %		240
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		100
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	1,000	120	12 %		120
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	24,898	12,398	50 %		6,181
Non Wage Rect:	6,000	855	14 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,898	13,253	43 %		6,986
Reasons for over/under performance:	The under performance was due to unspent balance meant for submission of Quarterly internal audit report for quarter2 to stakeholders in Kampala and some small balance is left to accumulate to facilitate planned activities that falls in qter3				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Municipal headquarters- and 4 lower local governments i.e. 4 Divisions level, 12 primary, 3 Secondary Schools & 1 Decentralized tertiary school & 1 Health centre Audited.	(1) 1 Quarterly internal audit report produced and submitted to accounting officer,Speaker,LG-PAC and all other relavant stakeholders within and in Kampala.	(1) 1 Planned quarterly audit executed and reported on selected Departments at Municipal headquarters- and 4 lower local governments ,schools and health centres.	(1) 1 planned quarterly audit review was executed in 2 post primary/ secondary schools, 2 primary schools, 7 Departments at Municipal headquarters, in all the 4 Divisions and 1 health Centre-Biashara H/C II in Apac Municipal council.
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 1planned quarterly internal audit reviews executed and 1quarterly internal audit report produced and submitted to all relevant stakeholders.	(2) 2 Quarterly internal audit report was cumulatively produced and submitted to accounting officer,Speaker,LG-PAC and all other relavant stakeholders within and in Kampala by end of quarter2.	(2022-01-31)1planned quarterly internal audit reviews executed and 1quarterly internal audit report produced and submitted to all relevant stakeholders.	(2022-01-31)1 Quarterly internal audit report produced and submitted to accounting officer,Speaker, LG-PAC and all other relevant stakeholders within and in Kampala.
Non Standard Outputs:	4 quarterly audit Reports Produced and Submitted to the speaker, Accounting Officer & all other stakeholders. By end each month after the end of quarter.	A total of Shs. 1,960.500 was cumulatively spent on this output by end of quarter2.	Staff facilitated for audit fieldwork , Management Letters to the entities and production of quarterly internal audit report.	Staff were facilitated with allowances and fuel for audit field visits and data collection and reporting production cost
211103 Allowances (Incl. Casuals, Temporary)	2,280	1,140	50 %	570
221011 Printing, Stationery, Photocopying and Binding	541	271	50 %	135
221012 Small Office Equipment	79	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,961	49 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,961	49 %	980
Reasons for over/under performance:	Inadequate funding limited the scope but we were able to produced the required output with little funding availed to the department. But a small balance left is to accumulate to facilitate activities that falls in quarter3.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff facilitated to attend CPD workshops & Seminars		2 Staff facilitated to attend CPD workshops & Seminars	
211103 Allowances (Incl. Casuals, Temporary)	392	0	0 %	0

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221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	892	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	892	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Project Sites inspected and Value For Money inspection undertaken and reported on.	A total of Shs. 381,000 was spent in the output by the end of Quarter2.	Project Sites inspected and Value For Money inspection undertaken and reported on.	Field visit/Value for Money Assessment were conducted on - 5 Road works ongoing in the quarter- Tarmacking of 0.8kms Chegere and Hospital Road-0.8Kms and Owang to Angic-4.4Kms and Agic- Awiri trading Centre-3.6Kms, 1 construction of 1single house staff house at Aminteng P/S ,1 drainable toilet at Angayiki .
211103 Allowances (Incl. Casuals, Temporary)	240	180	75 %	180
221011 Printing, Stationery, Photocopying and Binding	68	51	75 %	51
227004 Fuel, Lubricants and Oils	200	150	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508	381	75 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508	381	75 %	381
Reasons for over/under performance: Over performance was due to accumulated funds for quarter1 and quarter2 spent in quarter2 since the budget is too little its left to accumulate and serious projects implementation started in quarter2 due long procurement process.				
Total For Internal Audit : Wage Rect:	24,898	12,398	50 %	6,181
Non-Wage Recurrent:	11,400	3,197	28 %	2,166
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,298	15,594	43.0 %	8,347

Vote:793 Apac Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows to be conducted at the municipal	(2) so far 2 radio talk shows have been conducted in both quarter one and two		(1)1 awareness radio talk shows to be conducted at the municipal	(3)3 awareness radio talk show carried out to sensitize the community on Radio Apac
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meeting s to be organized at the municipal council	(4) 4 sensitization meetings has been organised and carried out with the key stake holders in the municipality		(1)1 sensitization meeting s to be organized at the municipal council	(3)3 sensitization meeting has been organised and carried out with the key stake holders in the municipality
No of businesses inspected for compliance to the law	(189) 189 businesses inspected for their compliance to law.	(443) 443 business enterprises have been inspected to check on their compliance to laws and policies		()	(254)254 business enterprises have been inspected to check on their compliance to laws and policies
No of businesses issued with trade licenses	(189) 189 businesses issued with business license	(443) 443 business enterprises have been inspected to check on their compliance to laws and policies		()	(254)254 business enterprises have been inspected to check on their compliance to laws and policies
Non Standard Outputs:	Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th of every month		Staff salaries paid by 28th day of every Months	Staff salaries paid by 28th of every month
211101 General Staff Salaries	13,455	4,979	37 %		2,678
221005 Hire of Venue (chairs, projector, etc)	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	8,431	2,500	30 %		2,500
223003 Rent – (Produced Assets) to private entities	3,600	0	0 %		0
227001 Travel inland	1,000	495	50 %		245
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	13,455	4,979	37 %		2,678
Non Wage Rect:	2,500	1,170	47 %		545
Gou Dev:	12,031	2,500	21 %		2,500
External Financing:	0	0	0 %		0
Total:	27,987	8,649	31 %		5,723
Reasons for over/under performance: COVID restrictions has made it very had hard to organise sensitization meetings					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) 4 awareness radio talk shows will be conducted	(2) 2 radio talk show conducted to sensitize the business community on government program	(1)1 awareness radio talk shows will be conducted	(1)1 radio talk show conducted to sensitize the business community on government programs
No of businesses assisted in business registration process	(170) 170 businesses assisted to register with uganda registration beaue	(92) 92 business enterprise assisted to register their businesses with the Uganda registration service beaur.	(42)42 businesses assisted to register with uganda registration beaue	(50)50 business enterprise assisted to register their businesses with the Uganda registration service beaur.
No. of enterprises linked to UNBS for product quality and standards	(40) 40 enterprises linked to UNBS	(65) 65 businesses enterprises were linked with the Uganda National beaur of standards	(40)40 enterprises linked to UNBS	(15)15 businesses enterprises were linked with the Uganda National beaur of standards
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,307	970	42 %	970
221005 Hire of Venue (chairs, projector, etc)	600	400	67 %	200
221011 Printing, Stationery, Photocopying and Binding	1,400	920	66 %	720
222001 Telecommunications	200	60	30 %	0
227001 Travel inland	9,600	2,772	29 %	1,780
227004 Fuel, Lubricants and Oils	1,600	850	53 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,707	792	46 %	450
Gou Dev:	14,000	5,180	37 %	3,670
External Financing:	0	0	0 %	0
Total:	15,707	5,972	38 %	4,120
Reasons for over/under performance:	COVID restrictions made it difficult to organize business meetings and registration of business was affected			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(15) 15 producer groups linked to the market internationally	(8) 6 producer groups linked to the market internationally through UEPB	(3)3 producer groups linked to the market internationally	(5)5 producer groups linked to the market internationally through UEPB
No. of market information reports desserminated	(24) 24 market information reports dessieminated to the business community	(14) 14 market information reports disseminated to the members of the business community	()6 market information reports dessieminated to the business community	(8)6 market information reports disseminated to the members of the business community
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	2,200	920	42 %	680

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227004	Fuel, Lubricants and Oils	1,100	408	37 %	283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	490	33 %	125
	Gou Dev:	2,000	938	47 %	938
	External Financing:	0	0	0 %	0
	Total:	3,500	1,428	41 %	1,063
Reasons for over/under performance:		It was difficult to collect market information and the same time disseminating back to traders due to COVID			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(25) 25 SACCOs supervised	(25) 25 SACCOs were monitored , supervised and given technical advice	(25)25 SACCOs supervised	(25)25 SACCOs were monitored , supervised and given technical advice
No. of cooperative groups mobilised for registration		(12) 12 cooperative societies mobilised for registration	(21) 21 cooperative societies organised and mobilised for registration	(03) cooperative societies mobilised for registration	(3)3 cooperative societies organised and mobilised for registration
Non Standard Outputs:					
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
227001	Travel inland	800	384	48 %	192
227004	Fuel, Lubricants and Oils	600	300	50 %	150
228002	Maintenance - Vehicles	400	100	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	784	39 %	342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	784	39 %	342
Reasons for over/under performance:		Most of the farmer groups were not trained in revolving fund under parish development model and EMYOOGA due to COVID			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		Data on tourism facilities were collected packaged and punched on the municipal web sites to market the municipality		Data on tourism facilities were collected packaged and punched on the municipal web sites to market the municipality	
221005	Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	400	67 %	200
227001	Travel inland	9,000	1,801	20 %	1,801

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227004	Fuel, Lubricants and Oils	2,600	1,228	47 %	1,228
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	3,429	26 %	3,229
	External Financing:	0	0	0 %	0
	Total:	13,000	3,429	26 %	3,229
Reasons for over/under performance:		The tourism sector in the municipal is still low and the community are still unwilling to give information's on tourism facilities because they prefer to owne some of these natural resources			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) No. of opportunites identified for industrial development	(1) Industrial opportunities profiled and identified and value chain opportunities		(1)No. of opportunites identified for industrial development	(1)Industrial opportunities profiled and identified and value chain opportunities
No. of producer groups identified for collective value addition support	(20) No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support		(5)No. of producer groups identified for collective value addition support	(5)5 producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) No. of value addition facilities in the district	(25) 25 value addition facilities identified and profiled		(1)No. of value addition facilities in the district	(25)25 value addition facilities identified and profiled
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	(2) 2 report profiled on the nature of value addition support on existing support		(1)A report on the nature of value addition support existing and needed	(1)1 report profiled on the nature of value addition support on existing support
Non Standard Outputs:	Producer groups identified for collective value addition support	2 report profiled on the nature of value addition support on existing support		Producer groups identified for collective value addition support	1 report profiled on the nature of value addition support on existing support
227001	Travel inland	1,400	932	67 %	500
227004	Fuel, Lubricants and Oils	600	400	67 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	1,332	67 %	700
	External Financing:	0	0	0 %	0
	Total:	2,000	1,332	67 %	700
Reasons for over/under performance:		Over performance was due to the existence e of many Value addition facilities rapidly scaling up the growth of industries in the municipality			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Cooperative groups trained and business developed	The commercial officer attended workshops and trainings in different fields which happens to bulid his capacity		Cooperative groups trained and business developed	The commercial officer attended workshops and trainings in different fields which happens to bulid his capacity
221002	Workshops and Seminars	1,175	275	23 %	275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,175	275	23 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,175	275	23 %	275
Reasons for over/under performance: Inadequate funds could not allow him to attend all the trainings and workshops				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All the sector projects monitored, evaluated and reported	All departmental activities were monitored, evaluated and reported	All the sector projects monitored, evaluated and reported	All departmental activities were monitored, evaluated and reported
211103 Allowances (Incl. Casuals, Temporary)	600	297	50 %	297
227004 Fuel, Lubricants and Oils	400	188	47 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	485	49 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	485	49 %	485
Reasons for over/under performance: In adequate funds and transport at the municipal could not allow even the executive to be taken for monitoring				
Total For Trade Industry and Local Development : Wage Rect:	13,455	4,979	37 %	2,678
Non-Wage Reccurent:	9,882	3,996	40 %	2,222
GoU Dev:	43,031	13,379	31 %	11,037
Donor Dev:	0	0	0 %	0
Grand Total:	66,369	22,353	33.7 %	15,937

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : AGULU DIVISION				73,923	3,573
Sector : Education				73,923	3,573
Programme : Pre-Primary and Primary Education				73,923	3,573
Capital Purchases					
Output : Teacher house construction and rehabilitation				73,923	3,573
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	AMINTENG Atudu Annex PS	Sector Development Grant	EIA on this project done	300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	AMINTENG Atudu Annex PS	Sector Development Grant	Procurement in progress. Project appraisal and documentation done. Project advertised, bids received , opened and evaluated. Award is soon due.-	6,600	3,573
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	AMINTENG Atudu Annex PS	Sector Development Grant	Latrine construction to be awarded	67,023	0
LCIII : AKERE DIVISION				11,102,976	223,292
Sector : Agriculture				57,395	0
Programme : Agricultural Extension Services				23,414	0
Lower Local Services					
Output : LLG Extension Services (LLS)				23,414	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Monitoring of capaital development	CENTRAL Akere,Atik ,Agulu, Arocha	Sector Conditional Grant (Non-Wage)		5,278	0
Item : 263370 Sector Development Grant					
Repair of tractor	CENTRAL Apac Munucipal head quarter	Sector Development Grant		18,136	0
Programme : District Production Services				33,981	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				33,981	0
Item : 312202 Machinery and Equipment					

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

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Purchase of concrete rebound hammer	CENTRAL Roads and Engineering	Urban Discretionary Development Equalization Grant	8,000	0
Sector : Education			49,604	68,250
Programme : Pre-Primary and Primary Education			49,604	68,250
Higher LG Services				
Output : Primary Teaching Services			0	63,119
Item : 211101 General Staff Salaries				
-	ANGAYIKI Angayiki PS	Sector Conditional Grant (Wage)	0	63,119
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,392	5,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAYIKI P.S	ANGAYIKI	Sector Conditional Grant (Non-Wage)	15,392	5,131
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANGAYIKI Angayiki PS	Sector Development Grant	25,000	0
		Project advertised, bids received, opened and evaluated. Award letters to be given soon.-		
Output : Teacher house construction and rehabilitation			4,100	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	CENTRAL Payment of retentions FY 2020/2021	Sector Development Grant	4,100	0
		Contract yet to be awarded		
Output : Provision of furniture to primary schools			5,112	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	CENTRAL Arocha PS	Sector Development Grant	5,112	0
		Procurement is in progress.-		
Sector : Health			100,261	25,057
Programme : Primary Healthcare			100,261	25,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,261	25,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIASHARA HEALTH CENTRE II	CENTRAL	Sector Conditional Grant (Non-Wage)	50,261	25,057

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Capital Purchases				
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Weigh Bridges-1155	CENTRAL HEALTH DEPARTMENT	Urban Discretionary Development Equalization Grant	50,000	0
Sector : Water and Environment			115,829	0
Programme : Natural Resources Management			115,829	0
Capital Purchases				
Output : Administrative Capital			115,829	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	CENTRAL physical planning	Urban Discretionary Development Equalization Grant	32,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	CENTRAL Physical Planning	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				
Procurement of Survey equipment and GPS machine	CENTRAL Physical Planning	Urban Discretionary Development Equalization Grant	59,329	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	CENTRAL Physical Planning Unit	Locally Raised Revenues	2,250	0
ICT - Laptop (Notebook Computer) - 779	CENTRAL Physical Planning Unit	Locally Raised Revenues	2,250	0
Sector : Public Sector Management			391,251	129,985
Programme : District and Urban Administration			391,251	129,985
Capital Purchases				
Output : Administrative Capital			391,251	129,985
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL Biashara cell	Urban Discretionary Development Equalization Grant	7,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	CENTRAL Biashara cell	Transitional Development Grant	200,000	129,985
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	70,000	0

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Transport Equipment - Motorcycles-1920	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	21,516	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	11,072	0	
Furniture and Fixtures - Chairs-634	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	8,000	0	
Furniture and Fixtures - Shelves-653	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	8,000	0	
Furniture and Fixtures - Tables -656	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	5,645	0	
Item : 312211 Office Equipment					
40 Legal books, engraving, 10 filing cabinets and protective gears.	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	23,629	0	
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	5,000	0	
ICT - Cartridges-727	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	7,800	0	
ICT - External Hard Disk Drive-755	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	3,000	0	
ICT - Laptop (Notebook Computer) -779	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	16,000	0	
ICT - Printers-821	CENTRAL Administration department	Urban Discretionary Development Equalization Grant	4,000	0	
Sector : Accountability			20,000	0	
Programme : Financial Management and Accountability(LG)			20,000	0	
Capital Purchases					
Output : Administrative Capital			20,000	0	
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	CENTRAL Finance Department	Locally Raised Revenues	Contract awarded awaiting supplies-	15,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	CENTRAL Finance Department	Locally Raised Revenues	Contract awarded awaiting supplies-	5,000	0
LCIII : AROCHA DIVISION			1,739,955	123,170	

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Sector : Education				1,739,955	123,170
Programme : Pre-Primary and Primary Education				37,509	106,670
Higher LG Services					
Output : Primary Teaching Services				0	94,167
Item : 211101 General Staff Salaries					
-	ATOPI Atopi PS	Sector Conditional Grant (Wage)		0	94,167
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,509	12,503
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI	Sector Conditional Grant (Non-Wage)		37,509	12,503
Programme : Secondary Education				1,702,446	16,500
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,702,446	16,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NGEC Arocha Seed SS	Sector Development Grant	The project has not yet taken off. Procurement process started last financial year but was cut short by CORONA outbreak. We aer waiting for tthe next move to be announced by central government.-	50,000	16,500
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	NGEC Arocha Seed SS	Sector Development Grant	Project has not yet taken off. Procurement process was initiated last financial year by central governmant but was stollod by CORONA outbreak. We are waiting for the next pronouncement to be made by central government.-	1,652,446	0
LCIII : ATIK DIVISION				17,082	68,813
Sector : Education				17,082	68,813
Programme : Pre-Primary and Primary Education				17,082	68,813

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Higher LG Services				
Output : Primary Teaching Services			0	63,119
Item : 211101 General Staff Salaries				
-	BUNG Alerwang PS	Sector Conditional Grant (Wage)	0	63,119
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,082	5,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERWANG P.S.	BUNG	Sector Conditional Grant (Non-Wage)	17,082	5,694
LCIII : Missing Subcounty			687,856	1,387,300
Sector : Education			687,856	1,387,300
Programme : Pre-Primary and Primary Education			219,003	610,025
Higher LG Services				
Output : Primary Teaching Services			0	537,024
Item : 211101 General Staff Salaries				
-	Missing Parish Apac Model PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Apac PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Arocha PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Atudu PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Awir PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Awiri PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Odokomac PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Olili PS	Sector Conditional Grant (Wage)	0	537,024
-	Missing Parish Owang PS	Sector Conditional Grant (Wage)	0	537,024
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			219,003	73,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC MODEL P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	12,036	4,012
APAC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,706	5,902
AROCHA P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,090	14,363

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ATUDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,495	6,832
AWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,156	9,052
AWIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,713	9,571
ODOKOMAC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,319	4,640
OLILI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,438	6,479
OWANG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,049	12,150
Programme : Secondary Education			346,260	539,589
Higher LG Services				
Output : Secondary Teaching Services			0	424,169
Item : 211101 General Staff Salaries				
-	Missing Parish Apac SS	Sector Conditional Grant (Wage) ..	0	424,169
-	Missing Parish Maruzi Seed SS	Sector Conditional Grant (Wage) ..	0	424,169
-	Missing Parish St. Francisca Girls SS	Sector Conditional Grant (Wage) ..	0	424,169
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			346,260	115,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,770	50,590
MARUZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	153,890	51,297
ST. FRANCISCA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	40,600	13,533
Programme : Skills Development			122,593	237,687
Higher LG Services				
Output : Tertiary Education Services			0	196,822
Item : 211101 General Staff Salaries				
-	Missing Parish Apac Technical School	Sector Conditional Grant (Wage)	0	196,822
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864