
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Apac Municipal Council

Date: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	185,200	74,691	40%
Discretionary Government Transfers	1,011,761	522,570	52%
Conditional Government Transfers	3,352,477	1,557,164	46%
Other Government Transfers	521,207	143,848	28%
Donor Funding	5,000	0	0%
Total Revenues shares	5,075,645	2,298,274	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	31,260	13,241	9,779	42%	31%	74%
Internal Audit	30,453	14,149	13,256	46%	44%	94%
Administration	715,881	358,181	235,596	50%	33%	66%
Finance	122,863	67,913	67,669	55%	55%	100%
Statutory Bodies	111,616	50,134	4,716,550	45%	4226%	9408%
Production and Marketing	59,886	62,213	12,995	104%	22%	21%
Health	211,932	93,428	58,003	44%	27%	62%
Education	3,022,724	1,442,806	1,215,514	48%	40%	84%
Roads and Engineering	245,265	123,048	77,409	50%	32%	63%
Natural Resources	39,510	24,016	16,274	61%	41%	68%
Community Based Services	484,255	49,145	43,991	10%	9%	90%
Grand Total	5,075,645	2,298,274	6,467,037	45%	127%	281%
Wage	3,188,803	1,594,402	6,010,429	50%	188%	377%
Non-Wage Recurrent	1,614,083	537,660	408,761	33%	25%	76%
Domestic Devt	267,759	166,211	47,848	62%	18%	29%
Donor Devt	5,000	0	0	0%	0%	0%

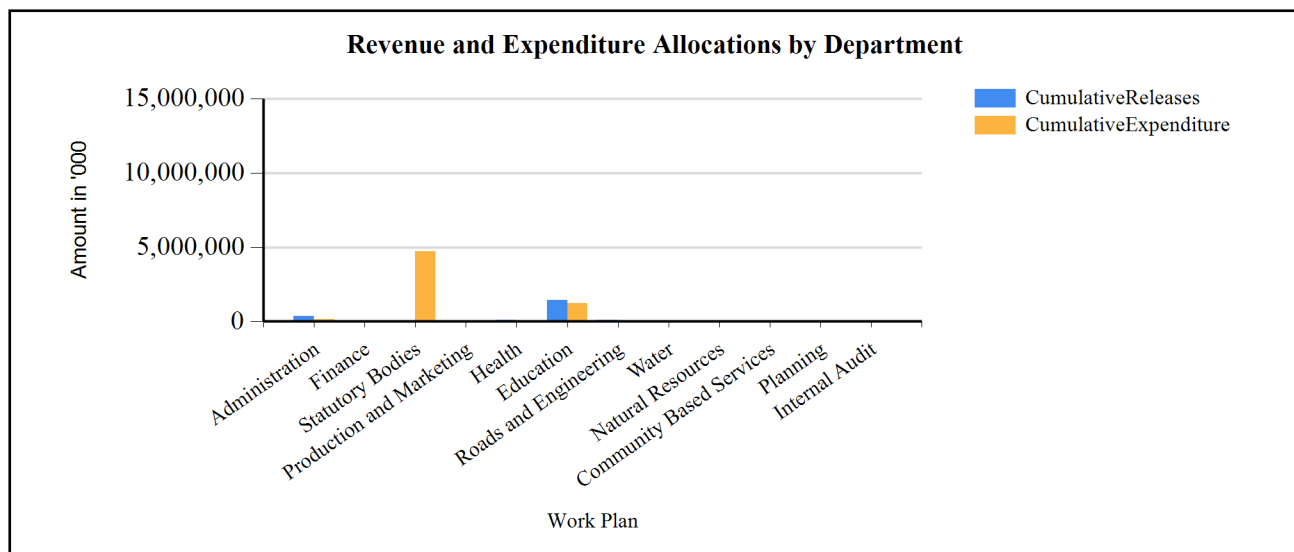
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Apac Municipal had a total budget of US\$ 5,070,645,000 for the FY 2017/18. By the end of Q2, the Municipality had realized a cumulative amount of US\$ 2,298,274,000 which is 45% of the annual budget. The bulk of it being Conditional Government Transfers of US\$ 1,557,164,000 representing 46% of the annual budget, followed by Discretionary Government Transfers of US\$ 522,570,000 representing 52% of the annual budget. Locally raised revenues amounted to US\$ 74,691,000 representing 40% of the annual budget and other government transfers realized were only US\$ 143,848,000 representing 28% of the annual budget. The overall performance stood at 45% out of the expected 50%. This performance is below expected 50% which is attributed to poor performance from local revenues of 40%, other government transfers of 28% and donor funding at 0%. These receipts were disbursed to all departments for various activities. The overall reason for unspent balances were partly due to late release of funds and delayed procurement process due to delayed preparation of bids.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	185,200	74,691	40 %
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2a. Discretionary Government Transfers	1,011,761	522,570	52 %
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2b. Conditional Government Transfers	3,352,477	1,557,164	46 %
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2c. Other Government Transfers	521,207	143,848	28 %
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3. Donor Funding	5,000	0	0 %
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Total Revenues shares	5,075,645	2,298,274	45 %

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Cumulative Performance for Locally Raised Revenues

Apac Municipal had Approved Local Revenues of 185,200,000 for the FY 2017/18. By the end of the second quarter, the municipality had cumulatively received a total of UGX. 74,691,298 which translates into 40.3% of the expected annual local revenues. The best performing sources were:

Local service Tax 200%, Refuse collection 325%, Other fees and Gate charges 151%, Inspection fees 58% meanwhile under performance was attributed to poor performance from the following sources Local Hotel Tax, Liquor licences, Agency fees, Sale of Land all at 0%, animal and crop husbandry 6%, Group registration 5%, Business licenses 7%, Occupational permits 12% etc.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of Q2, the municipality had realized a cumulative amount of US\$ 522,570,000, which is 52% from discretionary government transfers, US\$ 1,557,164,000 which is 46% of the approved annual budget from conditional government transfers and, US\$ 143,848,000 against planned annual budget of US\$ 521,207,000 representing 28% from other government transfer. This came mainly from Uganda road funds and Youth Livelihood funds.

Over Performance from central government transfers was attributed to releases for development grant (58%)

Cumulative Performance for Donor Funding

There is no donor funds yet being received by the municipal. Out of cumulative the planned amount of US\$ 2,500,000 expected from GIZ, nothing is yet received. This makes donor funds performance be zero percent

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	25,000	0	0 %	6,250	0	0 %
District Production Services	13,451	1,659	12 %	3,363	1,067	32 %
District Commercial Services	21,435	11,335	53 %	5,359	5,747	107 %
Sub- Total	59,886	12,995	22 %	14,972	6,813	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	205,264	54,398	27 %	51,316	39,754	77 %
District Engineering Services	35,000	22,509	64 %	8,750	19,969	228 %
Municipal Services	5,000	502	10 %	1,250	0	0 %
Sub- Total	245,264	77,409	32 %	61,316	59,723	97 %
Sector: Education						
Pre-Primary and Primary Education	1,781,193	744,299	42 %	445,298	358,116	80 %
Secondary Education	879,092	293,133	33 %	219,773	117,146	53 %
Skills Development	274,154	153,738	56 %	68,539	55,647	81 %
Education & Sports Management and Inspection	87,485	24,195	28 %	21,871	11,484	53 %
Special Needs Education	800	150	19 %	200	150	75 %
Sub- Total	3,022,724	1,215,514	40 %	755,681	542,543	72 %
Sector: Health						
Primary Healthcare	19,661	1,150	6 %	4,915	0	0 %
Health Management and Supervision	192,271	56,853	30 %	48,068	27,452	57 %
Sub- Total	211,932	58,003	27 %	52,983	27,452	52 %
Sector: Water and Environment						
Natural Resources Management	39,510	16,274	41 %	9,877	8,487	86 %
Sub- Total	39,510	16,274	41 %	9,877	8,487	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	484,255	43,991	9 %	121,064	32,954	27 %
Sub- Total	484,255	43,991	9 %	121,064	32,954	27 %
Sector: Public Sector Management						
District and Urban Administration	715,881	235,596	33 %	178,970	134,730	75 %
Local Statutory Bodies	111,616	4,716,550	4226 %	27,904	18,846	68 %
Local Government Planning Services	31,260	9,779	31 %	7,815	5,149	66 %
Sub- Total	858,758	4,961,926	578 %	214,689	158,725	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	122,863	67,669	55 %	30,716	37,243	121 %
Internal Audit Services	30,453	13,256	44 %	7,613	6,830	90 %

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	<i>Sub- Total</i>	<i>153,316</i>	<i>80,925</i>	<i>53 %</i>	<i>38,329</i>	<i>44,073</i>	<i>115 %</i>
Grand Total		5,075,645	6,467,037	127 %	1,268,911	880,770	69 %

Vote:793 Apac Municipal Council**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	553,310	253,330	46%	138,327	126,860	92%
Gratuity for Local Governments	47,939	23,969	50%	11,985	11,985	100%
Locally Raised Revenues	33,486	7,518	22%	8,372	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	169,366	66,330	39%	42,342	36,369	86%
Multi-Sectoral Transfers to LLGs_Wage	92,396	0	0%	23,099	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
Urban Unconditional Grant (Non-Wage)	37,161	19,234	52%	9,290	10,367	112%
Urban Unconditional Grant (Wage)	104,961	112,278	107%	26,240	56,139	214%
Development Revenues	162,572	104,852	64%	40,643	50,662	125%
Locally Raised Revenues	0	10,019	0%	0	10,019	0%
Multi-Sectoral Transfers to LLGs_Gou	94,959	55,393	58%	23,740	23,740	100%
Urban Discretionary Development Equalization Grant	67,612	39,440	58%	16,903	16,903	100%
Total Revenues shares	715,881	358,181	50%	178,970	177,522	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,358	93,575	47%	49,339	46,788	95%
Non Wage	355,952	95,656	27%	88,988	60,854	68%
Development Expenditure						
Domestic Development	162,572	46,365	29%	40,643	27,089	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,881	235,596	33%	178,970	134,730	75%
C: Unspent Balances						

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Recurrent Balances	64,099	25%	
Wage	18,703		
Non Wage	45,395		
Development Balances	58,487	56%	
Domestic Development	58,487		
Donor Development	0		
Total Unspent	122,585	34%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, administration department received a cumulative revenues of UShs 358,181,000 which translates into 50% of the approved budget released. The department then spent a cumulative amount UShs 235,596,000 which is 33% of the

budget releases leaving a cumulative unspent balance of UShs 122,585,000 which is 34% of the budget released.

Reasons for unspent balances on the bank account

Unspent balances in the account comprises of the following categories;

Wage Ugx 18,703,000 is for current recruitmet of office supervisor, procurement officer, office attendants, stenographer secretary and askaries.

Non wage Ugx 45,395,000 accumulated for gratuity and pension staff who will retire in April this year.

Domestic development Ugx 58,487,000 from DDEG is being accumulated for construction of office block which is ongoing and payment made in stages, procurement of one motorcycle, one desktop computer has already been approved and advertised by the committee awaiting eligible supplier.

Highlights of physical performance by end of the quarter

Payment of staff salaries of both permanent and contract staff, procurement of office equipment and stationery, payment of allowances, staff training to build the capacity of staff, IT equipment, data subscription for internet, consultancy services, maintenance of vehicles etc

Vote:793 Apac Municipal Council**Quarter2****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	122,863	67,913	55%	30,716	37,308	121%
Locally Raised Revenues	10,345	12,849	124%	2,586	10,526	407%
Multi-Sectoral Transfers to LLGs_Wage	38,336	0	0%	9,584	0	0%
Urban Unconditional Grant (Non-Wage)	10,056	9,328	93%	2,514	3,914	156%
Urban Unconditional Grant (Wage)	64,126	45,736	71%	16,031	22,868	143%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	122,863	67,913	55%	30,716	37,308	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,462	45,736	45%	25,616	22,868	89%
Non Wage	20,401	21,933	108%	5,100	14,375	282%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,863	67,669	55%	30,716	37,243	121%
C: Unspent Balances						
Recurrent Balances						
		243	0%			
Wage		0				
Non Wage		243				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		243	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department of finance received a cumulative revenues of UShs 67,913,000 representing 42% of the budget allocation.

Ushs. 45,736,000 was from unconditional grant wage, U shs 9,328,000 was from unconditional grant non-wage and 12,848,000 was from local revenue cumulatively.

The department then spent Ush 67,669,000 representing 55% of the budget. Out of this Ug.shs 45,736,000 were spent on wage and Ug.shs 9,328,000 were spent from unconditional grant non wage and Ushs 12,605,000 was spent from local revenue leaving unspent balance of Shs 243,000.

Reasons for unspent balances on the bank account

Unspent balance of Ugshs 243,000 in the bank account all came from local revenue and catered for bank charges.

There was no unspent balance from Wage

The department did/does not receive development grant.

Highlights of physical performance by end of the quarter

The department finalized assessment all revenue sources by end of October 2017. revenue registers for the sources namely; business licenses, LST, LHT, Market vendors, properties for rating and ground rent by November, 2017, sensitization and distribution of demand notes commenced in December and actual collection started in January and is on going

.About 1,000 businesses were assessed by end of November and about 200,000,000 shs is expected to be realized.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,616	50,134	45%	27,904	23,826	85%
Locally Raised Revenues	12,000	6,650	55%	3,000	3,956	132%
Multi-Sectoral Transfers to LLGs_Wage	14,976	3,744	25%	3,744	0	0%
Urban Unconditional Grant (Non-Wage)	65,920	30,020	46%	16,480	15,010	91%
Urban Unconditional Grant (Wage)	18,720	9,720	52%	4,680	4,860	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	111,616	50,134	45%	27,904	23,826	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,696	4,680,000	13,889%	8,424	0	0%
Non Wage	77,920	36,550	47%	19,480	18,846	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	111,616	4,716,550	4,226%	27,904	18,846	68%
C: Unspent Balances						
Recurrent Balances						
Wage		-4,666,536				
Non Wage		120				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		-4,666,416	-9,308%			

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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 of US\$ 50,134,000 translating into 45% of the annual budget allocation. This is below the expected 50% which is attributed to low release of Unconditional Grant Non Wage (91%). Other sources that performed well were Local raised revenues 132%, Unconditional grant wage 104%. The department then spent US\$ 41,230,000 which is 37% comprising of 4,680,000 (14%) from wage, US\$ 6,650,000 from local revenues, US\$ 20,996,000 from unconditional grant non wage, leaving a cumulative balance unspent of US\$ 8,904,000 which is 18% of the annual budget allocation to the department.

Reasons for unspent balances on the bank account

The Unspent balance in the bank account comprises of wage US\$ 8,740,000= for LCIII which is not yet elected. Non wage US\$ 120,000= will cater for bank charges. The department do not receive development grants.

Highlights of physical performance by end of the quarter

Three main councils were held in total since the beginning of the FY, eight committee meetings and six executive committee meetings took place in cumulative terms. Three monitoring were carried out and all council allowances were paid.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,163	58,490	104%	14,041	46,732	333%
Locally Raised Revenues	3,848	1,064	28%	962	200	21%
Other Transfers from Central Government	0	33,453	0%	0	33,453	0%
Sector Conditional Grant (Non-Wage)	9,485	4,742	50%	2,371	2,371	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	4,756	2,378	50%	1,189	1,189	100%
Urban Unconditional Grant (Wage)	13,074	4,353	33%	3,269	3,269	100%
Development Revenues	3,723	3,723	100%	931	823	88%
Urban Discretionary Development Equalization Grant	3,723	3,723	100%	931	823	88%
Total Revenues shares	59,886	62,213	104%	14,972	47,555	318%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,074	10,145	27%	9,519	5,073	53%
Non Wage	18,089	2,849	16%	4,522	1,741	38%
Development Expenditure						
Domestic Development	3,723	0	0%	931	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,886	12,995	22%	14,972	6,813	46%
C: Unspent Balances						
Recurrent Balances		45,496	78%			
Wage		6,707				
Non Wage		38,788				
Development Balances		3,723	100%			
Domestic Development		3,723				
Donor Development		0				

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Total Unspent	49,219	79%	
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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 a cumulative total of US\$ 62,213,197 translating into 104% of the annual Budget. Out of this, US\$ 12,500,000 was meant for wage, US\$ 4,742,354 was sector conditional grant non wage, US\$ 2,378,000 Urban unconditional grant non wage, US\$ 4,352,623 was for Urban Unconditional grant wage, US\$ 1,063,903 was locally raised revenue and US\$ 3,723,000 which is 100% of the annual budget was from DDEG. the department then spent US\$ 12,995,000, out of this US\$ 3,268,599 was spent on wage, US\$ 4,922,378 was spent on sector conditional non wage, US\$ 500,000 was local revenue, US\$ 2,500,000 was urban unconditional grant non wage and US\$ 1,804,023 was urban unconditional grant wage leaving unspent balance of US\$ 49,219,000 which is 79% of the annual budget releases.

Reasons for unspent balances on the bank account

The unspent balance of US\$ 49,219,000 came as a result of the following:

Wage US\$ 6,707,000 is for payment of extension workers to be recruited when the clearance is got from Public service commission.

Non wage US\$ 33,453,317.90 for agricultural extension grant which was released late and awaits implementation guidelines, US\$ 5,335,682.1 from urban unconditional grant (wage) Development grant of US\$ 3,723,000 will be used to procure laptop and printer which has been advertised awaiting eligible suppliers.

Highlights of physical performance by end of the quarter

640 cows, 450 goats and 410 birds were vaccinated, 150 traders were sensitized on BUBU, 80 community business men sensitized on business registration, 5 cooperatives were supervised, two staff (agric Officer and Commercial Officer) received their salary for three months of Oct, Nov and Dec 2017.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,932	92,428	46%	50,483	49,433	98%
Locally Raised Revenues	9,648	2,466	26%	2,412	300	12%
Multi-Sectoral Transfers to LLGs_Wage	21,560	0	0%	5,390	0	0%
Sector Conditional Grant (Non-Wage)	13,587	6,793	50%	3,397	3,397	100%
Sector Conditional Grant (Wage)	141,732	70,866	50%	35,433	35,433	100%
Urban Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	5,405	8,303	154%	1,351	8,303	614%
Development Revenues	10,000	1,000	10%	2,500	1,000	40%
External Financing	5,000	0	0%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	1,000	20%	1,250	1,000	80%
Total Revenues shares	211,932	93,428	44%	52,983	50,433	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,697	52,383	31%	42,174	26,192	62%
Non Wage	33,235	5,620	17%	8,309	1,260	15%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	211,932	58,003	27%	52,983	27,452	52%
C: Unspent Balances						
Recurrent Balances						
Wage		26,786				
Non Wage		7,639				
Development Balances						
Domestic Development		1,000	100%			

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Donor Development	0		
Total Unspent	35,425	38%	

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\$ 93,428,000 translating into 44% of the budget realized. Out of this US\$ 78,869,000 was meant for Wages and the rest was for non wage and domestic development activities.

However the department spent US\$ 58,003,000 which is 27% of the annual budget out turn leaving a cumulative unspent balance of US\$ 35,425,000 which is 38% of the annual budget.

Reasons for unspent balances on the bank account

The cumulative unspent balance US\$ 35,425,000 in the account arose because of the following reasons: US\$ 26,786,000 is for recruitment of principal medical officer and askari.

Non wage US\$ 7,639,000 is for school health program and immunization planned for Q3.

Development grant of US\$ 1,000,000 is to be accumulated for the procurement of one motorcycle already submitted and approved awaiting advert for eligible supplier.

The other balance shall cater for staff wages to be recruited.

Highlights of physical performance by end of the quarter

700 Children were immunized with pentavalent vaccine, Wages for porters were paid up to December, Health unit support supervision was carried out, Keep Apac Municipal Clean is still continuing every last Wednesday of the month, 3 Immunization outreach supervisions were done, community mobilization and sensitization on sanitation, health and hygiene were done three times in a week during the quarter. 96% of patients were treated in Biashara HC II

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,950,243	1,398,442	47%	737,561	623,015	84%
Locally Raised Revenues	4,848	1,288	27%	1,212	200	17%
Other Transfers from Central Government	0	2,463	0%	0	2,463	0%
Sector Conditional Grant (Non-Wage)	461,959	153,986	33%	115,490	0	0%
Sector Conditional Grant (Wage)	2,436,590	1,218,295	50%	609,147	609,147	100%
Urban Unconditional Grant (Non-Wage)	4,028	1,000	25%	1,007	500	50%
Urban Unconditional Grant (Wage)	42,818	21,409	50%	10,705	10,705	100%
Development Revenues	72,481	44,364	61%	18,120	18,370	101%
Sector Development Grant	67,481	39,364	58%	16,870	16,870	100%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,500	120%
Total Revenues shares	3,022,724	1,442,806	48%	755,681	641,385	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,479,405	1,060,888	43%	619,851	538,593	87%
Non Wage	470,838	154,075	33%	117,709	3,399	3%
Development Expenditure						
Domestic Development	72,481	551	1%	18,120	551	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,022,724	1,215,514	40%	755,681	542,543	72%
C: Unspent Balances						
Recurrent Balances						
Wage		178,816				
Non Wage		4,662				
Development Balances						
Domestic Development		43,813				

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Donor Development	0		
Total Unspent	227,291	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Education department hadreceived a cumulative total revenue of Ush 1.442.806.000= broken down as follows: Shs !.283.295.000= for wage, Shs 153.986.000 for conditional grant non wage, Shs 21.409.000= unconditional grant wage, Shs 1.000.000= for Urban unconditional grant, Shs 44,364.000 for development grant, Shs 1.288.000= being local revenue and Shs 2;463.000= for PLE and UCE/CACE administration. This represented 48% of the approved budget. This was slightly below expected income for the quarter due to low remittance of local revenue at 17% and Urban Unconditional grant non wage released at 50%.

By the end of Q2, out of Shs 1.218.397.000 the department spent Shs 1.060.000 on wage leaving a balance of Shs 178.816000; 149.956.000 was disbursed to schools as grants, Shs 4.030.000 was spent on school inspection, Shs 2.463.000= was spent on administration of PLE and UCE/UACE, Shs 551.000= was spent on monitoring of project sites, Shs 150.000= spent on Guidance and Counseling programs and 16,470.000= was spent to pay salaries for education staff at headquarters . This left unspent balance of Shs 224.408.000= which is 16% of the budget released.

Reasons for unspent balances on the bank account

The unspent balance of 224.408.000 shillings comprises of the following categories:

Wage of shillings 178.816.000= being money for recruitment of primary school teachers, releases for secondary school teachers over and above the required wage bill.

Non wage shillings of 1,779.000= is to carter for bank charges in the education account and UPE accounts.

Development grant of shillings 43.813. 000 is still in education account pending purchase of 3 motorcycles, Purchase of desks to supplied to two primary schools and construction of one pit latrine at Arocha Primary Schools already advertised by contracts committee.

Highlights of physical performance by end of the quarter

School inspection and monitoring conducted in 12 primary schools, 5 secondary schools and one technical school twice each from July to December 2017 and two quarterly inspection report were submitted to council

226 primary school teachers, 53 secondary school staff and 31 technical school staff salaries paid by the 28th day of every month from July to December, 2017.

One staff capacity development workshop on Early grade reading conducted and 65 teachers benefited.

End of term II and end of term III exams successfully conducted in all the 12 primary schools, 2 secondary schools and one technical school .

Government policies disseminated to headteachers, SMC, teachers and members of foundation body. The policies disseminated include: teacher/learner absenteeism, school feeding program, dress code, registration of private schools.

PLE and UCE/UACE were successfully conducted.

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Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,265	117,215	50%	58,816	76,417	130%
Locally Raised Revenues	3,859	1,066	28%	965	200	21%
Other Transfers from Central Government	87,940	85,377	97%	21,985	64,203	292%
Sector Conditional Grant (Non-Wage)	95,410	0	0%	23,853	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	46,055	29,771	65%	11,514	11,514	100%
Development Revenues	10,000	5,833	58%	2,500	2,500	100%
Urban Discretionary Development Equalization Grant	10,000	5,833	58%	2,500	2,500	100%
Total Revenues shares	245,265	123,048	50%	61,316	78,917	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,055	17,228	37%	11,514	8,614	75%
Non Wage	189,209	59,679	32%	47,302	51,109	108%
Development Expenditure						
Domestic Development	10,000	502	5%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	245,264	77,409	32%	61,316	59,723	97%
C: Unspent Balances						
Recurrent Balances		40,307	34%			
Wage		12,543				
Non Wage		27,764				
Development Balances		5,331	91%			
Domestic Development		5,331				
Donor Development		0				
Total Unspent		45,639	37%			

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Summary of Workplan Revenues and Expenditure by Source

During Q2, the department of works and engineering received cumulative total of US\$123,048,000 which is 50% of the budget releases. Out of this, US\$29,771,000 was meant for wages, US\$85,377,000 came from other government transfers (Uganda Roads fund), US\$5,833,000 was from Discretionary Development grant. It then spent US\$77,409,000 which translates into 32% of the planned budget estimates Leaving a cumulative unspent balance of US\$45,639,000 which is 37% of the budget releases

Reasons for unspent balances on the bank account

Unspent balance in the bank account comprised of the following categories:

Wages US\$12,543,000 which will cater for payment of road inspector which has already been advertised and a driver which is in the recruitment plan.

Non wage of US\$27,764,000 which is as a result of late release of fund for road works from URF and delayed clearance from procurement committee.

Development grant of US\$5,331,000 is retention for the renovation block which is due for Q3.

Highlights of physical performance by end of the quarter

The sector carried out 3km of periodic maintenance 37.4 km of routine maintenance of urban road networks. Repaired and serviced one tractor, two pick up trucks and two motorcycle. There is proposal for maintenance of One office buildings and minor repairs on the floor of Abattoir in quarter three.

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	34,792	21,157	61%	8,698	10,504	121%
Locally Raised Revenues	2,000	749	37%	500	300	60%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	30,792	19,408	63%	7,698	9,704	126%
Development Revenues	4,717	2,859	61%	1,179	1,287	109%
Urban Discretionary Development Equalization Grant	4,717	2,859	61%	1,179	1,287	109%
Total Revenues shares	39,510	24,016	61%	9,877	11,791	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,792	15,574	51%	7,698	7,787	101%
Non Wage	4,000	700	18%	1,000	700	70%
Development Expenditure						
Domestic Development	4,717	0	0%	1,179	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,510	16,274	41%	9,877	8,487	86%
C: Unspent Balances						
Recurrent Balances		4,883	23%			
Wage		3,834				
Non Wage		1,049				
Development Balances		2,859	100%			
Domestic Development		2,859				
Donor Development		0				
Total Unspent		7,742	32%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department of Natural Resources received a total of US\$ 24,016,000 which is 61% of the annual budget. Out of this, US\$ 19,408,000 came from unconditional grant wage, US\$ 1,000,000 was from unconditional grant non wage, US\$ 749,000 was from Local revenues and US\$ 2,859,000 was from UDDEG. The department then used US\$ 16,274,000 which is 41% of the budget releases, where US\$ 15,574,000 was on wages, US\$ 400,000 was spent from Unconditional grant non wage and US\$ 300,000 was spent from Local revenue sources. This leaves unspent balance of US\$ 7,742,000 which is 32% of the release.

Reasons for unspent balances on the bank account

The unspent balance of US\$ 7,742,000 in the account is composed of:

Wage US\$ 3,834,000 to cater for payment of staff in the recruitment plan,

Non wage US\$ 1,049,000 for tree planting activities to be carried out in Q3.

Development grant US\$ 2,859,000 for survey and titling of the municipal land which process started last quarter and is on going.

Highlights of physical performance by end of the quarter

15 Building plans were received and scrutinized, Two sensitization meetings on the plans were held.

Vote:793 Apac Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	484,255	49,145	10%	121,064	32,901	27%
Locally Raised Revenues	4,848	1,288	27%	1,212	200	17%
Multi-Sectoral Transfers to LLGs_Wage	28,864	0	0%	7,216	0	0%
Other Transfers from Central Government	413,267	22,555	5%	103,317	20,050	19%
Sector Conditional Grant (Non-Wage)	5,295	2,648	50%	1,324	1,324	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	28,980	21,154	73%	7,245	10,577	146%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	484,255	49,145	10%	121,064	32,901	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,845	18,034	31%	14,461	9,017	62%
Non Wage	426,411	25,957	6%	106,603	23,937	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	484,255	43,991	9%	121,064	32,954	27%
C: Unspent Balances						
Recurrent Balances						
		5,153	10%			
Wage		3,120				
Non Wage		2,034				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,153	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 49,145,000= which is 10% of the approved annual budget. It then spent 43,991,000= shillings which is 9% of the approved annual budget. Cumulative expenditure on wage was 18,033,852=, 1,228,410= was Local Revenue, 2,647,610= was sector Conditional Grant, 1,500,000= was Urban Unconditional grant, and 20,520,000= was from other government transfers. leaving cumulative unspent balance of 5,153,000= translating to 10% of the cumulative budget release.

Reasons for unspent balances on the bank account

Unspent balance in the Department was 5,154,000= shillings. Out of this 3,120,000= shillings is Wage category and this was as a result of delayed recruitment of two CDO's which was planned in the Financial year. The other balance of 2,034,000= shillings is Other government transfers (Non wage) which was due to late release of YLP operations funds which will be spent in quarter three. Otherwise the department has no development fund.

Highlights of physical performance by end of the quarter

Staff salaries was paid. The department also monitored youth groups and inspected 12 workplaces. Municipal OVC coordination committee meeting was also held once. Youth, Women and Disability Councils were also facilitated to conduct their planning meetings. Also 3 youth groups were supported with enterprise funds.

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Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,994	9,660	44%	5,499	4,287	78%
Locally Raised Revenues	4,848	1,088	22%	1,212	0	0%
Urban Unconditional Grant (Non-Wage)	4,072	2,035	50%	1,018	1,018	100%
Urban Unconditional Grant (Wage)	13,074	6,537	50%	3,269	3,269	100%
Development Revenues	9,266	3,580	39%	2,316	2,317	100%
Urban Discretionary Development Equalization Grant	9,266	3,580	39%	2,316	2,317	100%
Total Revenues shares	31,260	13,241	42%	7,815	6,603	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,537	50%	3,269	3,269	100%
Non Wage	8,920	2,812	32%	2,230	1,450	65%
Development Expenditure						
Domestic Development	9,266	430	5%	2,316	430	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	31,260	9,779	31%	7,815	5,149	66%
C: Unspent Balances						
Recurrent Balances						
		311	3%			
Wage		0				
Non Wage		311				
Development Balances						
		3,150	88%			
Domestic Development		3,150				
Donor Development		0				
Total Unspent		3,462	26%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter two, the Department of Planning had cumulatively received a total of US\$ 13,241,000 translating into 42% of the annual budget allocation. Out of This US\$ 6,537,000 came from unconditional grant wages, US\$ 2,035,000 was from unconditional grant non wage, US\$ 1,088,000 accumulated amount from local revenues of Q1 and US\$ 3,580,000 was from UDDEG. The department then spent a total of US\$ 9,779,000 which is 31% of the budget releases. This comprises of US\$ 6,537,000 spent on wage, US\$ 2,035,000 spent from unconditional grant non wage, US\$ 777,000 was spent from Local Revenues sources and nothing from UDDEG leaving unspent balance of US\$ 3,462,000 which is 26% of the releases.

Reasons for unspent balances on the bank account

The Unspent balance in the account is US\$ 3,462,000. Out of this zero is in respect to wages, US\$ 312,000 arose from non wage, this will carter for bank charges and US\$ 3,150,000 is from Development grant spared to be added to Q3 releases for the procurement of motorcycle. The process to procure this motorcycle has been initiated and the advertisement run to invite eligible suppliers.

Highlights of physical performance by end of the quarter

The Department mainly produced DDEG work plan and submitted to the office of the prime minister, inland travel to and fro was facilitated once, 2 night allowances were paid.

Vote:793 Apac Municipal Council

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,453	14,149	46%	7,613	6,830	90%
Locally Raised Revenues	4,848	1,688	35%	1,212	600	50%
Urban Unconditional Grant (Non-Wage)	4,263	2,133	50%	1,066	1,066	100%
Urban Unconditional Grant (Wage)	21,342	10,328	48%	5,335	5,164	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,453	14,149	46%	7,613	6,830	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	10,328	48%	5,335	5,164	97%
Non Wage	9,111	2,928	32%	2,278	1,666	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,453	13,256	44%	7,613	6,830	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		893				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		893	6%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively we have received a total of Shs.14,149,000=, Shs. 10,327,764= was urban Wage, Shs. 1,688,380= was Local Revenue and Shs. 2,132,856= was urban unconditional grant by end of quarter2 i.e 46% of the total budget and out of this we have spent Shs.13,256,000 which 44%, Out of this shs. 10,327,764= was from urban wage, Shs.1,239,856= was from unconditional grant and shs. Shs.1,688,380= was local revenue and a balance on account of shs. 893,000= was unspent by end of the quarter2, This is 6% of total amount received.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 893,000= from non wage is meant for submission of quarter2 quarterly audit report to line ministries in Kampala. this will be done in the early weeks of February ,2018.

There was no unspent balance under wage component and the department did not receive any development grant.

Highlights of physical performance by end of the quarter

We did 1 quarterly internal audit review for quarter2 in 4 departments in the Municipal Council and in all the 4 Divisions of the Municipal Council. Management letters issued for management attention and 1 final audit report is being compiled.

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Quarter2

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. High cost of management of staff payroll as there is lack of IFMIS in the municipality. 2. Low locally generated revenues to supplement central releases.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delay in clearance of wage bill for recruitment from the ministry. 2. High cost of operation in the payment of staff salaries. 3. Bureaucracy in the process of clearance of pensioners and gratuity.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. There is under allocation to the capacity building due to low revenue generation. 2. There is too much interest / demand which may not easily be met.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Politicians demand monthly monitoring yet the funding planned is only for a quarter. 2. Low revenue base affects timely supervision and monitoring.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. There is low revenue base to hold regular community meetings for public dissemination of development activities.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:		1. Delay in procurement processes.			
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Lack of transport to carryout effective monitoring and field visit. 2. Low revenue to facilitate planned target.			
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. There is delay in clearance of pension and gratuity by the ministry of public service.			
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Low revenue to facilitate more staff on record management.			
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Few skills officer to analyse collected data. Few transport facilities to help in data collection.			
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1. Lack of municipal procurement officer is hampering the timely procurement. 2. Bureaucracy in procurement procedures.			
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Delay in procurement processes.					
2. Low locally raised revenue to enhance capital development like administration block.					
<i>Total For Administration : Wage Rect:</i>	<i>104,961</i>	<i>93,575</i>	<i>89 %</i>		<i>46,788</i>
<i>Non-Wage Reccurent:</i>	<i>186,585</i>	<i>34,697</i>	<i>19 %</i>		<i>26,121</i>
<i>GoU Dev:</i>	<i>67,612</i>	<i>6,960</i>	<i>10 %</i>		<i>4,285</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>359,159</i>	<i>135,232</i>	<i>37.7 %</i>		<i>77,194</i>

Vote:793 Apac Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue performance due to narrow revenue base has been the major challenge. Division treasurer are not yet in place and led to under performance in revenue management.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low compliance of tax payers to pay tax promptly as expected, delay by tenderers to pay for tendered revenue sources in time.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue base makes planning and budgeting difficult.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing at the division level is still low, laxity of the tax payers to pay direct into the bank.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing is inadequate making the preparation of the final accounts hectic.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The money was not enough for more staff and even the one staff sponsored did not get enough fund to carter for other expenses since this one could not even cover the tuition.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:793 Apac Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Low capacity of the division staff and inadequate funding

<i>Total For Finance : Wage Rect:</i>	<i>64,126</i>	<i>45,736</i>	<i>71 %</i>	<i>22,868</i>
<i>Non-Wage Reccurent:</i>	<i>20,401</i>	<i>21,933</i>	<i>108 %</i>	<i>14,375</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,527</i>	<i>67,669</i>	<i>80.1 %</i>	<i>37,243</i>

Vote:793 Apac Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LC III for the divisions and LCI and II are not yet elected making running of the division local government difficult.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitation for executive committee members is inadequate.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low capacity of some committee members, conflict of interest and political interference distort the flow movement of the council schedule.					
<i>Total For Statutory Bodies : Wage Rect:</i>	18,720	4,680,000	25000 %		0
<i>Non-Wage Reccurrent:</i>	77,920	36,550	47 %		18,846
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	96,640	4,716,550	4880.5 %		18,846

Vote:793 Apac Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough to purchased planned outputs					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds given were not enough to carry out planned activities.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few staff in the department makes data collection in the department difficult.					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money put for this is not enough to build the capacity of staff in the department.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown					

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Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Private practitioners reaching individual farmers makes data gathering difficult.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There are still few supermarkets in the municipal.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most Business are mobile therefore assisting them to register is difficult.

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Materials/Packaging materials were not enough due to limited fund allocated to te sector.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transport means is a challenge for this output.

Capital Purchases

Output : 018372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Long procurement process has delayed the purchase of this laptop and a printer yet the process started in the first quarter.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>38,074</i>	<i>10,145</i>	<i>27 %</i>	<i>5,073</i>
<i>Non-Wage Reccurent:</i>	<i>18,089</i>	<i>2,849</i>	<i>16 %</i>	<i>1,741</i>
<i>GoU Dev:</i>	<i>3,723</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,886</i>	<i>12,995</i>	<i>21.7 %</i>	<i>6,813</i>

Vote:793 Apac Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate compliance by the community members regarding sanitation and health.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate compliance from the community and inadequate funding.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two private health units have started offering the same services making data collection difficult.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff from outside this vote are being paid under PHC.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department crippled this activity.					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds in building capacity of the staff in the department					

Vote:793 Apac Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by the procurement committee to acquire this equipment.					
<i>Total For Health : Wage Rect:</i>	147,137	52,383	36 %		26,192
<i>Non-Wage Reccurent:</i>	33,235	5,620	17 %		1,260
<i>GoU Dev:</i>	5,000	0	0 %		0
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	190,372	58,003	30.5 %		27,452

Vote:793 Apac Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 16 teachers yet to be recruited to exhaust the wage budget for 2017/2018.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: So far no challenge has been met.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Running exams from parents contribution which is very low paused a big challenge.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:793 Apac Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Nil.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: working without inspecton grant.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Conducting Co curricular activities without UPE fund.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Education : Wage Rect:</i>	<i>2,479,405</i>	<i>1,060,888</i>	<i>43 %</i>	<i>538,593</i>
<i>Non-Wage Reccurent:</i>	<i>470,838</i>	<i>154,075</i>	<i>33 %</i>	<i>3,399</i>
<i>GoU Dev:</i>	<i>72,481</i>	<i>551</i>	<i>1 %</i>	<i>551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,022,724</i>	<i>1,215,514</i>	<i>40.2 %</i>	<i>542,543</i>

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the department.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Problems with LCI who are not yet properly elected making their mobilization difficult.					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for hand tools.					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulties in borrowing and acquiring equipment.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financing.					
Programme : 0482 District Engineering Services					
Higher LG Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Equipment are old and needed frequent servicing.					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Most of the internal fittings have become weak due to continuous use resulting from inadequate office space.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was no to carry out repairs and the one done on abattoir was funded by the divisions.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,055</i>	<i>17,228</i>	<i>37 %</i>		<i>8,614</i>
<i>Non-Wage Reccurent:</i>	<i>189,209</i>	<i>59,679</i>	<i>32 %</i>		<i>51,109</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>502</i>	<i>5 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>245,264</i>	<i>77,409</i>	<i>31.6 %</i>		<i>59,723</i>

Vote:793 Apac Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff are still being paid from wrong cost centers.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Marney allocated to the department is not enough to this activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds given to the department could not allow this to be set.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding could not allow this activity to be carried out.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Illegal construction is being done due to no structural plan of the municipality.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>30,792</i>	<i>15,574</i>	<i>51 %</i>	<i>7,787</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>700</i>	<i>17 %</i>	<i>700</i>
<i>GoU Dev:</i>	<i>4,717</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,510</i>	<i>16,274</i>	<i>41.2 %</i>	<i>8,487</i>

Vote:793 Apac Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge was faced as salaries were paid to all staff in the department and in time.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge here is that most cases of child abuses /neglect are reported to police. Also stalk holders in child protection have poor coordination.Reports are provided to the District Probation Officer only.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no major challenge. payments have become regular except for transition grant for dead beneficiaries.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment process is on ,although it has delayed.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is problem of learning materials (Primers) and lack of motivation for Instructors. Also starting new classes would require training of more Instructors of which we do not have the money.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:793 Apac Municipal Council

Quarter2

Error: Subreport could not be shown.																													
Reasons for over/under performance:		The department still does not have a Probation and Social Welfare Officer to act as Officer of Court so all Juvenile cases are handled by the District Probation Officer. Also due to Financial limitations, ayouth groups are beeing supported in phases.																											
Output : 108109 Support to Youth Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Due to limited funds supported to this council is only limited to Quarterly meetings.																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Limited funds is the problem leading to prioritizing activities for implementation.																											
Output : 108112 Work based inspections																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The department have a big personnel gap especially at the municipal level. There is no Labour Officer who should be directly responsible for labour issues at the work places.																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Limited funding makes funding every quarter difficult.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>28,980</i></td><td><i>18,034</i></td><td><i>62 %</i></td><td><i>9,017</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>426,411</i></td><td><i>25,957</i></td><td><i>6 %</i></td><td><i>23,937</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>455,391</i></td><td><i>43,991</i></td><td><i>9.7 %</i></td><td><i>32,954</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>28,980</i>	<i>18,034</i>	<i>62 %</i>	<i>9,017</i>	<i>Non-Wage Reccurent:</i>	<i>426,411</i>	<i>25,957</i>	<i>6 %</i>	<i>23,937</i>	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>455,391</i>	<i>43,991</i>	<i>9.7 %</i>	<i>32,954</i>
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Only one staff in the department is overwhelm by the work load.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stationery were lacking for production of the minutes					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No facilitation was given to carry out this activity besides transport means which is lacking					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding coupled with no transport means is a big challenge.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow response from NPA delayed the completion of production of this document,					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some projects which is not funded from DDEG are funded from this vote hence exhausting it.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Long processes involved in procuring transport equipment may cause delays in spending this money.

<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>6,537</i>	<i>50 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>8,920</i>	<i>2,812</i>	<i>32 %</i>	<i>1,450</i>
<i>GoU Dev:</i>	<i>9,266</i>	<i>430</i>	<i>5 %</i>	<i>430</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,260</i>	<i>9,779</i>	<i>31.3 %</i>	<i>5,149</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of salary increment due to annual increment which was not planned for in the current financial year.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Lack of transport for field visits. -inadequate funding hence low coverage.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff attended any training in the quarter and the funds was reallocation as follows; To ouput 148201:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	21,342	10,328	48 %		5,164
<i>Non-Wage Reccurent:</i>	9,111	2,928	32 %		1,666
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,453	13,256	43.5 %		6,830

Vote:793 Apac Municipal Council**Quarter2****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				521,826	390,722
Sector : Education				521,826	390,722
Programme : Pre-Primary and Primary Education				247,672	236,984
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				247,672	236,984
Item : 263366 Sector Conditional Grant (Wage)					
Odokomac P/S	ODOKOMAC Anguu A cell	Sector Conditional Grant (Wage)		123,465	53,416
Atudu PS	AMINTENG Okii Ilera	Sector Conditional Grant (Wage)		0	61,270
Olili P/S	ODOKOMAC Olili South	Sector Conditional Grant (Wage)		114,807	85,441
Apac Model PS	WORMWAKA Upper Centre	Sector Conditional Grant (Wage)		0	28,512
Item : 263367 Sector Conditional Grant (Non-Wage)					
Odokomac P/S	ODOKOMAC	Sector Conditional Grant (Non-Wage)		9,400	0
Atudu PS	AMINTENG Okii Ilere	Sector Conditional Grant (Non-Wage)		0	3,796
Olili PS	ODOKOMAC Olili South	Sector Conditional Grant (Non-Wage)		0	2,662
Apac Model PS	WORMWAKA Upper Centre	Sector Conditional Grant (Non-Wage)		0	1,887
Programme : Skills Development				274,154	153,738
Lower Local Services					
Output : Tertiary Institutions Services (LLS)				274,154	153,738
Item : 263366 Sector Conditional Grant (Wage)					
Apac Technical School	ODOKOMAC	Sector Conditional Grant (Wage)		182,554	112,874
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apac Technical School	ODOKOMAC Olili South	Sector Conditional Grant (Non-Wage)		91,600	40,864
LCIII : AKERE DIVISION				975,701	347,024
Sector : Agriculture				25,000	0
Programme : Agricultural Extension Services				25,000	0
Lower Local Services					
Output : LLG Extension Services (LLS)				25,000	0

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Item : 263366 Sector Conditional Grant (Wage)				
Agricultural Extension services	CENTRAL	Sector Conditional Grant (Wage)	25,000	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Lap Top computer and Assessories	CENTRAL	Urban Discretionary Development Equalization Grant	0	0
	Production and marketing office			
Sector : Works and Transport			121,204	37,072
Programme : District, Urban and Community Access Roads			121,204	36,570
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Un Paved road maintenance	CENTRAL	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Apac municipal council	CENTRAL	Urban Unconditional Grant (Non-Wage)	0	0
Output : Urban unpaved roads rehabilitation (other)			91,204	31,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban unpave road maintenance	CENTRAL	Sector Conditional Grant (Non-Wage)	0	6,030
Apac Municipal Council	CENTRAL	Urban Unconditional Grant (Non-Wage)	0	0
Roads and Engineering	CENTRAL	Urban Unconditional Grant (Non-Wage)	91,204	25,890
Output : Urban unpaved roads Maintenance (LLS)			30,000	4,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Street Light Installation	CENTRAL	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Street Light Installations under road works	CENTRAL	Urban Unconditional Grant (Non-Wage)	30,000	4,650
	Roads within four Division			
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle neck clearance on community access roads	CENTRAL	Urban Unconditional Grant (Non-Wage)	0	0
	Community access road in all division			

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Programme : District Engineering Services			0	502
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	502
Item : 312101 Non-Residential Buildings				
Apac Municipal Council	CENTRAL Municipal HQs	Urban Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
other structures	CENTRAL municipal hq	Urban Discretionary Development Equalization Grant	0	502
Sector : Education			808,436	307,277
Programme : Pre-Primary and Primary Education			381,850	162,646
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			357,209	162,095
Item : 263366 Sector Conditional Grant (Wage)				
Angayiki P/S	CENTRAL Angayiki A Cell	Sector Conditional Grant (Wage)	100,289	30,307
Arocha P/S	CENTRAL Hospital and Around Cell	Sector Conditional Grant (Wage)	236,335	123,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arocha P/S	CENTRAL	Sector Conditional Grant (Non-Wage)	14,203	5,054
Angayiki P/S	AYERA Angayiki A cell	Sector Conditional Grant (Non-Wage)	6,383	2,883
Capital Purchases				
Output : Latrine construction and rehabilitation			24,641	551
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Latrine Construction at Arocha P/S	CENTRAL Hospital and Around Cell	Sector Development Grant	3,744	551
Latrine Construction at Arocha PS technical supervision	CENTRAL Hospital and Around Cell	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Arocha P/S latrine construction	CENTRAL Hospital and Around Cell	Sector Development Grant	20,897	0
Arocha PS latrine construction URA	CENTRAL Hospital and Around Cell	Sector Development Grant	0	0
Latrine Construction - Purchase of one executive office table from balance for Education department	CENTRAL Hospital and Around cell	Sector Development Grant	0	0

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Programme : Secondary Education			407,086	144,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			407,086	144,630
Item : 263366 Sector Conditional Grant (Wage)				
Maruzi Seed SS	CENTRAL Hospital and Around Cell	Sector Conditional Grant (Wage)	303,000	96,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG Comprehensive SS	CENTRAL Bar odong	Sector Conditional Grant (Non-Wage)	14,392	6,110
Maruzi Seed SS	CENTRAL Dul owelo	Sector Conditional Grant (Non-Wage)	62,854	15,165
St Francisca Girls SS	CENTRAL Hospital and Around Cell	Sector Conditional Grant (Non-Wage)	26,840	8,333
Apac High SS	CENTRAL Teibu	Sector Conditional Grant (Non-Wage)	0	18,632
Programme : Education & Sports Management and Inspection			19,500	0
Capital Purchases				
Output : Administrative Capital			19,500	0
Item : 312201 Transport Equipment				
Three Motorcycles	CENTRAL	Sector Development Grant	19,500	0
Sector : Health			4,060	0
Programme : Primary Healthcare			4,060	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biashara Health Centre II	CENTRAL Biashara HC II	Sector Conditional Grant (Non-Wage)	4,060	0
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Procurement of motorcycle	CENTRAL	Urban Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 311101 Land				
Survey and titling of Council land	CENTRAL Administrative headquarters	Urban Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			17,000	2,675
Programme : District and Urban Administration			17,000	2,675
Capital Purchases				
Output : Administrative Capital			17,000	2,675
Item : 312101 Non-Residential Buildings				
Cost for building of office administration block	CENTRAL Headquarters	Urban Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Motorcycle for supervision	CENTRAL Administration (Human resource dept)	Urban Discretionary Development Equalization Grant	0	0
Motorcycles for supervision	CENTRAL APAC MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	8,000	0
Item : 312202 Machinery and Equipment				
Procurement of other office equipment and machinery	CENTRAL Administration	Urban Discretionary Development Equalization Grant	0	0
IT EQUIPMENTS AND HARDWARES	CENTRAL APAC MUNICIPAL COUNCIL HEADQUARTERS	Urban Discretionary Development Equalization Grant	7,000	0
IT equipment (wireless router, Subscription, RAMS DDR, Electronic dustblower)	CENTRAL Headquaters	Urban Discretionary Development Equalization Grant	0	2,675
Procurement of computer desktop	CENTRAL Human resource department	Urban Discretionary Development Equalization Grant	0	0
IT equipment, subscription and laptop	CENTRAL IT department (ICT Officer)	Urban Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and fixtures for Admin offices	CENTRAL Office of the town clerk and records.	Urban Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
1 Desk top computer for Human resource department	CENTRAL	Urban Discretionary Development Equalization Grant	2,000	0

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Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Procurement of one Motor cycle for the planning department	CENTRAL Planning Unit- Apac Municipal	Urban Discretionary Development Equalization Grant	0	0
LCIII : AROCHA DIVISION			480,760	203,599
Sector : Education			480,760	203,599
Programme : Pre-Primary and Primary Education			480,760	203,599
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			460,070	203,599
Item : 263366 Sector Conditional Grant (Wage)				
Awiri P/S	ADOK Apototuku	Sector Conditional Grant (Wage)	109,747	48,439
Atopi P/S	BARODONG Atopi A cell	Sector Conditional Grant (Wage)	195,158	90,152
Apac P/S	TEMOGO Temogo A	Sector Conditional Grant (Wage)	132,293	62,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac P/S	TEMOGO	Sector Conditional Grant (Non-Wage)	8,463	2,581
Atopi P/S	ATOPI	Sector Conditional Grant (Non-Wage)	14,410	0
Capital Purchases				
Output : Provision of furniture to primary schools			20,690	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supply of desks to Awir and Awiri PS - Purchase of an executive table and an adjustable office chair for education department.	ADOK Apototuku	Sector Development Grant	0	0
Supply of furniture at Awir and Awiri P/S - monitoring	ADOK Apototuku	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
60 desks at Awiri Primary School	NGEC Apototuku	Sector Development Grant	7,920	0
Supply of desks to Awiri and Awir PS URA	ADOK Apototuku	Sector Development Grant	0	0
74 desks at Awir Primary School	ATOPI bar Owelo North	Sector Development Grant	9,770	0
LCIII : ATIK DIVISION			833,297	289,572
Sector : Education			833,297	289,572

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Programme : Pre-Primary and Primary Education			404,100	141,069
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			401,450	141,069
Item : 263366 Sector Conditional Grant (Wage)				
Alerwang PS	BUNG Atik Bung	Sector Conditional Grant (Wage)	109,838	36,024
Awir P/S	OLILI Bar Owelo	Sector Conditional Grant (Wage)	116,379	40,690
Owang P/S	BARDEK Owang Central	Sector Conditional Grant (Wage)	131,685	55,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awir P/S	OLILI	Sector Conditional Grant (Non-Wage)	12,253	0
Awiri P/S	BARDEK Aporotuku	Sector Conditional Grant (Non-Wage)	11,710	2,643
Alerwang P/S	BUNG Atik Bung	Sector Conditional Grant (Non-Wage)	7,675	1,963
Owang P/S	BARDEK Owang central	Sector Conditional Grant (Non-Wage)	11,910	3,758
Capital Purchases				
Output : Teacher house construction and rehabilitation			2,650	0
Item : 312102 Residential Buildings				
Retention fee for staff house construction at Alerwang P/S	BUNG Atik Bung	Sector Development Grant	2,650	0
Programme : Secondary Education			429,198	148,502
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			429,198	148,502
Item : 263366 Sector Conditional Grant (Wage)				
Apac SS	BARDEK Owang central	Sector Conditional Grant (Wage)	340,418	118,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apac SS	BARDEK Owang Central	Sector Conditional Grant (Non-Wage)	88,780	30,317