
VOTE: 701 Apac Municipal Council

Quarter 2

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 701 Apac Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OTIMONG MOSES
(Accounting Officer)

Signed on Date: 06-02-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	320,000	91,746	29%
Discretionary Government Transfers	11,773,540	14,911,003	10,675,134	91%
Conditional Government Transfers	9,040,979	10,832,488	4,905,203	54%
Other Government Transfers	385,588	385,588	65,709	17%
External Financing	0	0	0	
Total Revenues shares	21,520,106	26,449,079	15,737,791	73%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	123,596	179,268	50,454	41%
Natural Resources, Environment, Climate Change, Land And Water Management	124,263	124,263	51,787	42%
Private Sector Development	27,674	27,674	11,776	43%
Integrated Transport Infrastructure And Services	11,581,623	14,588,046	6,137,970	53%
Sustainable Urbanisation And Housing	40,972	40,972	11,953	29%
Digital Transformation	1,000	1,000	0	0%
Human Capital Development	7,855,330	9,322,847	2,347,893	30%
Public Sector Transformation	1,150,603	1,060,851	397,997	35%
Community Mobilization And Mindset Change	88,344	83,844	32,140	36%
Governance And Security	169,609	734,244	321,733	190%
Development Plan Implementation	357,094	286,070	119,069	33%
Grand Total	21,520,106	26,449,079	9,482,772	44%
Wage	6,947,262	7,707,319	2,412,287	35%
Non-Wage Recurrent	2,012,220	2,464,761	723,156	36%
Domestic Devt	12,560,624	16,276,998	6,347,329	51%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Apac Municipal had a total approved budget of US\$ 21,520,106,000 which was revised to US\$ 26,449,079,000 for the FY 2023/2024.

By the end of Q2, the cumulative receipts were US\$ 15,734,202,000 which is 73% of the Budget Received. These receipts are broken down as follows US\$ 4,905,203,000 which is 54% was from Conditional Government transfers, US\$ 65,709,000 which is 17% was from Other Government Transfers, US\$ 10,675,134,000 which is 91% was from Discretionary Government transfers and US\$ 88,157,000 representing 28% was from Locally Raised Revenue. The overall performance was 73 % out of the expected 50%. This performance was above the expected 50% because pensions and gratuity were released in full i.e 100% in Q1, development grants were released at 67% by the end of Q2, and also due to supplementary release for USMID and UGIFT projects

The receipts were disbursed to all departments for various activities to implement the planned activities.

The cumulative expenditure at the end of Q2 was US\$ 9,395,882,000 translating into 44% of the budget released. Out of this, US\$ 2,325,396,000 was spent on wage representing 33% of the budget released, US\$ 723,156,000 was spent on non-wage recurrent activities representing 36% of the budget released, US\$ 6,347,329,000 was spent on domestic development activities which is 51% of the budget released and with zero external funding.

VOTE: 701 Apac Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	320,000	91,746	29%
Advertisements/Bill Boards	2,400	2,400	2,250	94%
Agency Fees	500	500	1,600	320%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	72,500	72,500	7,210	10%
Educational/Instruction related levies	1,000	1,000	0	0%
Infrastructure Levy	500	500	0	0%
Inspection Fees	20,000	20,000	0	0%
Interest from other government units	100	100	0	0%
Land Fees	29,000	29,000	13,070	45%
Liquor licenses	650	650	100	15%
Local Hotel Tax	4,700	4,700	1,895	40%
Local Services Tax-Payable By Individuals	36,000	36,000	4,830	13%
Market /Gate Charges	37,200	37,200	18,950	51%
Motor Vehicle Related Application fees	3,050	3,050	0	0%
Other fees e.g. street parking fees	1,200	1,200	0	0%
Other fines and Penalties – private	10,850	10,850	660	6%
Other Licence fees	2,500	2,500	0	0%
Other licenses	11,000	11,000	1,890	17%
Other permits	0	0	7,228	
Property related Duties/Fees	19,400	19,400	27,548	142%
Registration fees for Documents and Businesses	7,350	7,350	189	3%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	263	
Rent & Rates - Non-Produced Assets – from private entities	19,600	19,600	4,065	21%
Sale of (Produced) Government Properties/Assets	30,000	30,000	0	0%
Taxes on other games of chance	4,000	4,000	0	0%
Discretionary Government Transfers	11,773,540	14,911,003	10,675,134	91%
Urban Discretionary Equalisation Development Grant	10,499,387	13,505,810	9,972,537	95%
Urban Unconditional Grant Wage	990,981	990,981	495,490	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	283,172	414,212	207,106	73%
Conditional Government Transfers	9,040,979	10,832,488	4,905,203	54%
Programme Conditional Grant - Non Wage Recurrent	1,071,460	1,392,962	502,665	47%
Programme Conditional Grant - Development	1,813,237	2,523,188	1,261,594	70%
Programme Conditional Grant - Wage Recurrent	5,956,281	6,716,338	3,040,944	51%
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%
Other Government Transfers	385,588	385,588	65,709	17%
Support to PLE (UNEB)	6,000	6,000	5,450	91%
Uganda Road Fund (URF)	369,588	369,588	56,649	15%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,609	36%
External Financing	0	0	0	
N / A				
Total Revenues Shares	21,520,106	26,449,079	15,737,791	73%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

In the FY 2024/2025 Apac Municipal council planned to receive Ushs 340,000,000 from Locally Raised Revenue . By the end of Q2, the municipality had only received a cumulative total OSR of Ushs 91,746,000 (29%). The poor performance in OSR collection is attributed to property rate valuation which was completed but has not yet been collected and the over involvement of Town Agents in PDM activities with little attention given to revenue collection

Cumulative Performance for Central Government Transfers

Apac Municipal council had approved budget for central government transfers totaling to Ushs 20,814,519 i.e conditional government transfers of Ushs 9,040,979,000 and discretionary government transfers of Ushs 11,773,540,000

By the end of Q2 it had cumulatively received Ushs 15,737,791,000 (73%) . This over performance is due to release of development grants at 67% by end of the quarter and also due supplementary releases of USMID, UGIFT and Exgratia.

The releases are comprising of Ushs 4,905,203,000 (54%) from conditional government transfers , Ushs 10,675,134,000 (91%) from Discretionary Government Transfers, Ushs 65,709,000 (17%) from OGTs, Ushs 91,746,000(29%) from Locally Raised Revenue

Cumulative Performance for Other Government Transfers

Apac Municipal planned to receive a total of Ushs 385,588,000 in other government transfers of which Ushs 6,000,000 was for management UNEB(PLE), Ushs 369,588,000 was for Uganda Road Fund, Ushs 10,000,000 was for UWEP and Ushs 0 was expected from external financing.

By the end of Q2, the Municipality had cumulatively received only Ushs 67,709,000 (17%) which comprised of Ushs 5,450,000 for PLE Administration, Ushs 56,649,000 from URF and Ushs 3,609,000 from UWEP. The deviation is mainly because the money for support to PLE (UNEB) and URF grant were released less than planned

Cumulative Performance for External Financing

Apac Municipal Council does not have any external funding source

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,144,901	0	585,309	51%	376,556
Sub-Total	1,144,901	0	585,309	51%	376,556
Department: Finance					
10 Financial Management and Accountability (LG)	273,205	0	92,699	34%	45,669
Sub-Total	273,205	0	92,699	34%	45,669
Department: Statutory bodies					
10 Legislation and Oversight	182,804	0	125,834	69%	98,366
Sub-Total	182,804	0	125,834	69%	98,366
Department: Production and Marketing					
10 Agricultural Extension	78,800	0	49,454	63%	30,254
20 Agricultural Production	4,000	0	0	0%	0
30 Agricultural Value Chain Services	600	0	294	49%	144
Sub-Total	83,400	0	49,748	60%	30,398
Department: Health					
10 Primary HealthCare	454,733	0	155,313	34%	84,314
30 Health Management and Supervision	15,298	0	6,644	43%	3,642
Sub-Total	470,032	0	161,957	34%	87,956
Department: Education					
10 Pre-Primary and Primary Education	2,048,088	0	904,589	44%	385,205
20 Secondary Education	4,297,204	0	869,112	20%	494,063
30 Skills Development	827,959	0	342,715	41%	208,252
40 Education&Sports Management and Inspection	179,409	0	63,879	36%	20,467
Sub-Total	7,352,660	0	2,180,296	30%	1,107,987
Department: Roads and Engineering					
10 Community Access Roads	504,828	0	65,178	13%	38,117
20 Engineering Services	11,078,544	0	6,072,793	55%	3,850,804

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,583,373	0	6,137,970	53%	3,888,921
Department: Natural Resources					
10 Natural Resources Management	165,235	0	63,740	39%	36,214
Sub-Total	165,235	0	63,740	39%	36,214
Department: Community Based Services					
10 Community Mobilisation	7,209	0	2,475	34%	1,216
20 Empowerment and Mindset Change	113,371	0	35,477	31%	19,691
Sub-Total	120,580	0	37,952	31%	20,907
Department: Planning					
10 Planning and Statistics	50,084	0	21,445	43%	10,891
Sub-Total	50,084	0	21,445	43%	10,891
Department: Internal Audit					
10 Compliance	39,159	0	13,045	33%	7,028
Sub-Total	39,159	0	13,045	33%	7,028
Department: Trade, Industry and Local Development					
10 Commercial Services	54,675	0	12,776	23%	7,402
Sub-Total	54,675	0	12,776	23%	7,402
Grand Total	21,520,106	0	9,482,772	44%	5,718,295

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	655,844	999,257	401,179	61%	201,155
Locally Raised Revenues	25,300	25,300	9,618	38%	6,064
Multi-Sectoral Transfers to LLGs_NonWage	80,237	256,336	32,352	40%	15,319
Programme Conditional Grant - Non Wage Recurrent	79,239	246,553	123,675	156%	62,005
Urban Unconditional Grant Wage	429,691	429,691	214,846	50%	107,423
Urban Unconditional Non-Wage	41,376	41,376	20,688	50%	10,344
Development Revenues	489,058	489,058	252,561	52%	226,496
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	200,864	200,864	100,432	50%	100,432
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Urban Discretionary Equalisation Development Grant	78,194	78,194	52,129	67%	26,065
Total Revenues Shares	1,144,901	1,488,314	653,740	57%	427,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,691	429,691	214,780	50%	107,357
Non Wage	226,152	569,566	186,333	82%	96,094
Development Expenditure					
Domestic Development	489,058	489,058	184,195	38%	173,105
External Financing	0	0	0	0%	0
Total Expenditure	1,144,901	1,488,314	585,309	51%	376,556
C: Unspent Balances					
Recurrent Balances					
Wage			65		
Non Wage			66		
Development Balances					
Domestic Development			68,366		
External Financing			0		
Total Unspent			68,431		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department of administration received a cumulative total revenue of Ushs 653,740,000 (57%) which comprised of Ushs. 9,618,000 local revenue recurrent (38%), Ushs. 32,352,000 multisectoral transfers to LLG - Non wage (40%), Ushs. 123,675,000 program conditional grant non-wage (156%), Ushs.214,846,000, urban wage (50%), Ushs.20,668,000 urban non-wage (50%),Ushs. 52,129,000 development grant (67%), Ushs 100,000,000 Transitional grant, and Ushs 100,432,000 Mulit sector LLG GOU transfers.

The Q2 outturn was Ushs. 427,652,000.

The department then spent a total of Ushs,581,510,000 (51%) comprising of wage of Ushs.210,981,000 (49%), non wage of Ushs.186,333,000 (82%) and domestic development of Ushs. 184,195 (38%) giving a quarterly expenditure outturn of Ushs. 372,757,000 leaving unspent balance of Ushs. 72,230,000 which is composed of wage of Ushs 3,865,000, non wage of Ushs.000 and domestic development of Ushs. 68,366,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 72,230,000 which is comprised of wage Ushs 3,865,000 , non-wage of 000 and domestic development of Ushs.68,366,000 were due procurement processes which are still on-going and wage balance was due to HCM errors that made some staff to be paid less and part of the money will be used for PAYE deductions

Highlights of physical performance by end of the quarter

Support supervision carried out, attending court cases on behalf of council, grievance, rewards and sanctions committee meeting undertaken, migration of staff from IPPS to HCM, payments of salaries, pensions and gratuity, monitoring and inspection of projects, office administration.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,608	168,419	101,815	47%	50,554
Locally Raised Revenues	9,000	9,000	3,844	43%	2,670
Multi-Sectoral Transfers to LLGs_NonWage	47,189	0	18,262	39%	8,030
Urban Unconditional Grant Wage	120,419	120,419	60,210	50%	30,105
Urban Unconditional Non-Wage	39,000	39,000	19,500	50%	9,750
Development Revenues	57,597	57,597	30,598	53%	11,199
Locally Raised Revenues	24,000	24,000	8,200	34%	0
Urban Discretionary Equalisation Development Grant	33,597	33,597	22,398	67%	11,199
Total Revenues Shares	273,205	226,016	132,413	48%	61,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,419	120,419	58,567	49%	34,504
Non Wage	95,189	48,000	18,258	19%	9,449
Development Expenditure					
Domestic Development	57,597	57,597	15,875	28%	1,716
External Financing	0	0	0	0%	0
Total Expenditure	273,205	226,016	92,699	34%	45,669
C: Unspent Balances					
Recurrent Balances			24,991		
Wage			1,643		
Non Wage			23,348		
Development Balances			14,723		
Domestic Development			14,723		
External Financing			0		
Total Unspent			39,714		

Summary of Department Revenues and Expenditure by Source

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The Department cumulatively received a Shs.132,413,000(48%)performance of approved annual budget. Broken down into ; Recurrent Revenue , which is Wage of Shs. 60,210,000(50%)performance of wage annual budget, Unconditional Grant non wage of Shs.19,500,000 (50%) performance ,Local Revenue of Shs.3,844,000 (43%)performance and Shs. 18,262,000 is multi-sectoral Transfers to LLGs(39%) performance , Development component of Local Revenue of Shs.8,200,000 (34%) performance and Urban Discretionary Equalization grant of Shs,22,398,000(67%)performance. The total Expenditure of Q2 was Ushs 90,871,000 (33%) Out of this Shs.56,738,000 was spent on staff wages (47%) and non wage of Shs, 18,258,000(19%)performance was spent to facilitate activities of the department while Development component of Shs. 15,875,000(28%) performance, leaving unspent of Shs.41,542,000 committed on wages & IRAS gadgets &other Office running costs.

Reasons for unspent balances on the bank account

Unspent of funds of Shs. 41,542,000 is broken as wage Shs.3,472,000 that resulted from under payment of staff salaries in the quarter and non wage of Shs.23, 348,000 left to accumulate for IRAS gadgets and development cost of Shs.14,723,000 left to accumulate to payment last installment of property Valuation Cost and to acquire other IRAS gadgets and Assorted ICT equipment for revenue collection and other planned activities scheduled to take place in Quarter3. .

Highlights of physical performance by end of the quarter

The funds was used for payment of staff salaries, facilitation of revenue mobilization and monitoring visits ,receipting media printed , Facilitation of exit and verification meetings with OAG and production of responses to audit issues and production of Adjusted Financial statements for 2022-2023FY and other office running costs.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,804	274,444	153,386	84%	112,582
Locally Raised Revenues	34,200	34,200	17,739	52%	6,405
Multi-Sectoral Transfers to LLGs_NonWage	39,400	0	15,525	39%	6,129
Urban Unconditional Grant Wage	53,945	53,945	26,972	50%	13,486
Urban Unconditional Non-Wage	55,258	186,299	93,150	169%	86,562
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,804	274,444	153,386	84%	112,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	20,520	38%	11,955
Non Wage	128,859	220,499	105,314	82%	86,411
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,804	274,444	125,834	69%	98,366
C: Unspent Balances					
Recurrent Balances			27,552		
Wage			6,452		
Non Wage			21,099		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,552		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

By the end of Q2 the department of statutory bodies received a cumulative total revenue of USHS 153,386,000(84%) which due supplementary release of Ex-gratia urban. The revenue received comprised of locally raised revenue of USHS 17,739,000 (52%) multi sectoral transfer to LLGs_NonWage of USHS 15,525,000 (39%), Urban Unconditional Grant Wage 26,972,000(50%) and Urban Unconditional Non-Wage 93,150,000(169%). The total revenue outturn for Q2 was Ushs 112,582,000

The department then spent a cumulative total of USHS 125,082,000 (68%) which comprised of Wage USHS 19,768,000(37%) Non Wage USHS 105,314,000(82%) with a total expenditure outturn of Ushs 97,614,000 and remained with unspent balance of USHS 28,304,000 which comprise of wage 7,205,000 and Non Wage USHS 21,099,000

Reasons for unspent balances on the bank account

The unspent balance of USHS 28,304,000 Comprising of Wage USHS 7,205,000 and Non Wage of USHS 21,099,000. The unspent balance for wage is meant to pay political gratuity while the unspent non-wage will be used to implement planned activities in Q3

Highlights of physical performance by end of the quarter

- 2 main council meeting conducted
- 3 Executive meetings held
- 5 council committee meetings conducted
- 5 Council committee monitoring conducted
- 1 LG PAC meeting facilitated
- 1 Contracts committee meeting facilitated

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SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	83,400	142,533	68,546	82%	48,917
Locally Raised Revenues	6,000	6,000	279	5%	0
Programme Conditional Grant - Non Wage Recurrent	0	59,133	29,567	0%	29,567
Programme Conditional Grant - Wage Recurrent	76,200	76,200	38,100	50%	19,050
Urban Unconditional Non-Wage	1,200	1,200	600	50%	300
<i>Development Revenues</i>	0	12,334	6,167	0%	6,167
Programme Conditional Grant - Development	0	12,334	6,167	0%	6,167
Total Revenues Shares	83,400	154,867	74,713	90%	55,084
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	76,200	76,200	36,999	49%	17,949
Non Wage	7,200	66,333	12,749	177%	12,449
<i>Development Expenditure</i>					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,400	154,867	49,748	60%	30,398
C: Unspent Balances					
<i>Recurrent Balances</i>			18,798		
Wage			1,101		
Non Wage			17,697		
<i>Development Balances</i>			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			24,965		

Summary of Department Revenues and Expenditure by Source

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In Q2, the department of Production and marketing received a cumulative total revenue of Ushs74,713,000 (90%) due to supplementary release of Agric development grant, PDM grant and PGM of which wage was Ushs 38,100,000(50%), Local revenue Ushs 279,000(5%), Urban unconditional grant Non-wage Ushs 600,000 (50%) and Programme conditional Grant- Non wage Ushs 29,567,000. The quarter two revenue outturn was Ushs 55,084,000.

The department then spent a total of USHs 49,748,000 (60%) of which wage was Ushs 36,999,000 (49%) and Urban unconditional non wage was Ushs 12,749,000 (177%). The Q2 expenditure outturn was Ushs 30,398,000 leaving unspent balance of Ushs 24,965,000 which comprised of Wage Ushs 1,101,000 and Non wage Ushs17,697,000, development unspent was ushs 6,167,000

Reasons for unspent balances on the bank account

The total unspent balance was Ushs 24,965,000 comprised of Wage Ushs 1,101,000 which was URA deductions and Non wage Ushs17,697,000, meant for PDM activities but lacked guideline, and also for procuring a laptop, development unspent was Ushs 6,167,000 was for rehabilitating the slaughter slab house floor

Highlights of physical performance by end of the quarter

Trained farmer groups , mobilize and sensitized community on PDM implementation strategies , data collection of agricultural statistics.

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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	448,032	395,372	223,047	50%	112,724
Locally Raised Revenues	7,500	7,500	3,230	43%	1,190
Multi-Sectoral Transfers to LLGs_NonWage	52,660	0	20,346	39%	9,031
Programme Conditional Grant - Non Wage Recurrent	88,719	88,719	44,359	50%	22,180
Programme Conditional Grant - Wage Recurrent	297,553	297,553	154,312	52%	79,924
Urban Unconditional Non-Wage	1,600	1,600	800	50%	400
<i>Development Revenues</i>	22,000	22,000	8,000	36%	4,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	12,000	12,000	8,000	67%	4,000
Total Revenues Shares	470,032	417,372	231,047	49%	116,724

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	297,553	297,553	106,753	36%	58,881
Non Wage	150,479	97,819	47,774	32%	24,884
<i>Development Expenditure</i>					
Domestic Development	22,000	22,000	7,430	34%	4,191
External Financing	0	0	0	0%	0
Total Expenditure	470,032	417,372	161,957	34%	87,956

C: Unspent Balances

<i>Recurrent Balances</i>			68,520	
Wage			47,559	
Non Wage			20,962	
<i>Development Balances</i>			570	
Domestic Development			570	
External Financing			0	
Total Unspent			69,090	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, the department of Health received a accumulative total revenue of Ushs 231,047,000 which is 49% of the budget released due to low release of OSR. The revenue comprised of PHC wage of Ushs 154,312,000(52%), PHC non-wage was Ushs 44,359,000 (50%), Urban unconditional grant Non-wage was Ushs 800,000 (50%), urban DDEG USMID was Ushs 8,000,000(67%) ,Local raised Revenue recurrent was Ushs 3,230,000(27%), Local Revenue development was Ushs 000 and Transfer to LLGs was Ushs 20,346,000(39%). The Q2 revenue out turn was Ushs 116,724,000.

The total expenditure for Q2 was Ushs 153,136,000(33%) which constituted Ushs 97,932,000 (33%) wage, non-wage was ushs 47,774,000(32%) and domestic development of Ushs 7,430000(34%). The Q2 expenditure outturn was Ushs 79,134,000 leaving unspent balance of Ushs 77,911,000

Reasons for unspent balances on the bank account

The unspent funds for the department was Ushs 77,911,000 which comprised of Ushs 56,380,000 wage .This was due to the two vacant positions at Municipal Health office that were not filled since the staffs got promotion in other Districts within the quarter ,and one staff at Biashara H/CII on interdiction.

The unspent non- wage of ushs 20,962,000 was due to delay in processing funds in IFMS during the quarter ending and the USMID Fund of Ushs 570,000 was not spent because of delay in processing. funds allocated for advertisement under DDEG at municipal health is still not processed .

Highlights of physical performance by end of the quarter

The department procured and installed 3 metallic dustbins, conducted 4 outreaches ,Health Education sessions Conducted at both community and schools,Home improvement campaigns conducted .

The department also carried out family planning awareness creation.

procurement of fuel, one keep Apac MC clean conducted , Servicing of office motor vehicles, procurement of office stationary and equipment, conducted one political monitoring and supervision ,purchase of PPES , conducted one MHT meeting, conducted one health sector performance review meetings, payment of porters wages, payment of staff salaries .transfer of funds to Biashara H/CII and the LLG

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,539,423	7,381,033	3,177,492	49%	1,474,667
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	13,500	0	500	4%	250
Other Transfers from Central Government	6,000	6,000	5,450	91%	5,450
Programme Conditional Grant - Non Wage Recurrent	880,123	975,177	293,374	33%	0
Programme Conditional Grant - Wage Recurrent	5,582,529	6,342,585	2,848,532	51%	1,452,900
Urban Unconditional Grant Wage	54,271	54,271	27,135	50%	13,568
Urban Unconditional Non-Wage	1,000	1,000	500	50%	500
Development Revenues	813,237	1,510,854	755,427	93%	755,427
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	813,237	1,510,854	755,427	93%	755,427
Total Revenues Shares	7,352,660	8,891,887	3,932,919	53%	2,230,094

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,636,799	6,396,856	1,842,333	33%	1,013,553
Non Wage	902,623	984,177	292,143	32%	48,613
Development Expenditure					
Domestic Development	813,237	1,510,854	45,820	6%	45,820
External Financing	0	0	0	0%	0
Total Expenditure	7,352,660	8,891,887	2,180,296	30%	1,107,987

C: Unspent Balances

Recurrent Balances			1,043,016	
Wage			1,033,334	
Non Wage			9,682	
Development Balances			709,607	
Domestic Development			709,607	
External Financing			0	

VOTE: 701 Apac Municipal Council**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,752,623****Summary of Department Revenues and Expenditure by Source**

By the end of Q2, the department of Education received a cumulative total revenue of Ushs 3,932,919,000 which is 53% of the approved budget released due to supplementary release of UGIFT and secondary wage funds. These comprised of Wage of Ushs 2,848,532,000 (51%), non-wage of Ushs 293,374,000 (33%), Ushs 27,135,000 (50%) urban unconditional grant wage, Ushs 500,000(4%) from Multi-sectoral transfers to LLGs-Non-wage, Urban unconditional grant non-wage Ushs 500,000 (50%), UNEB/ PLE administration Ushs 5,450,000(91%) and LLR of Ushs 2,000,000 (100%). Q2 revenue outturn was Ushs 2,230,094,000.

The department had a total expenditure of Ushs 2,114,225,000 (29%) which constituted wage of Ushs 1,776,262,000 (32%), Non-wage of Ushs 292,143,000(32%) and development grant of 45,820,000 (6%). The Q2 expenditure outturn was Ushs 1,041,916,000 leaving unspent balance of Ushs 1,818,694,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs 1,818,694,000 constituted a wage of Ushs 1,099,405,000 and non wage of Ushs 9,682,000 and Domestic development of Ushs 709,607. The non-wage balance due to the Procurement for sourcing contractors for school maintenance and drainable pit Latrines constructions at Atopi prison primary school is still in process while the unspent wage of Ushs 580,420,000 was due to over allocation during planning and budgeting by MoFPED of secondary wage which as meant to be for Apac DLG but has since not been corrected although a complaint was lodged by the District to MoFPED while the development unspent balance is due to slow progress of UGIF seed school construction

Highlights of physical performance by end of the quarter

Staff salaries were timely paid within quarter two, UGIF Construction of seed secondary school is in progress and Procurement process for the Latrine construction at Atopi prison primary school is still in process, School monitoring and inspections conducted.

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,828	504,828	122,770	24%	63,709
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	369,588	369,588	56,649	15%	30,649
Urban Unconditional Grant Wage	130,640	130,640	65,320	50%	32,660
Urban Unconditional Non-Wage	1,600	1,600	800	50%	400
Development Revenues	11,078,544	14,084,968	10,222,786	92%	6,614,605
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	10,074,544	13,080,968	9,722,786	97%	6,364,605
Total Revenues Shares	11,583,373	14,589,796	10,345,556	89%	6,678,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,640	130,640	38,782	30%	21,411
Non Wage	374,188	374,188	26,396	7%	16,706
Development Expenditure					
Domestic Development	11,078,544	14,084,968	6,072,793	55%	3,850,804
External Financing	0	0	0	0%	0
Total Expenditure	11,583,373	14,589,796	6,137,970	53%	3,888,921
C: Unspent Balances					
Recurrent Balances			57,592		
Wage			26,538		
Non Wage			31,054		
Development Balances			4,149,994		
Domestic Development			4,149,994		
External Financing			0		
Total Unspent			4,207,585		

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the department of Engineering had a total cumulative release of Ugx 10,345,556,000 which is 89% of the approved budget released due to supplementary release of USMID Grant. The revenue is comprising of Ugx 65,320,000(50%) from wage, Ugx 500,000,000(50%) from road conditional grant, Ugx 56,649,000(15%) from road fund, and Ugx 9,722,786,000(97%) from USMID development grant and Ugx 800,000 (50%) from Urban unconditional non-wage. The revenue outturn was Ushs 6,678,314,000.

There was a total Cumulative expenditure of Ugx 6,136,199,000 which is 53% of the budget spent which comprised of wage of Ugx 37,011,000(28%), non-wage of Ushs 26,396,000(7%) and domestic development of Ushs 6,072,793,000 (55%). The Quarter 2 expenditure outturn was Ushs 3,887,150,000 leaving unspent balance of Ushs 4,209,357,000

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 4,209,357,000 of which Ushs 28,309,000 was wage, Ushs 31,054,000 was from non-wage and Ushs 4,149,994,000 was from domestic development(USMID). The unspent balance from wage was from non-timely replacement of staff on transfer, non-wage was because of the inadequate road equipment for road maintenance and rehabilitation. The unspent balance on domestic development was because USMID's contractor inability to complete planned and scheduled activities as planned., inadequate funding from URF.

Highlights of physical performance by end of the quarter

Staff salaries were paid to all the departmental staff, 39.9 km of roads maintain manually, 65% progress on urban road rehabilitation on 32.30 km, 4.32 km of equivalent two-lane road upgrade progressing at 78%, and maintenance of Five pickups, one dump trucks and 33 motorcycles.

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N/A

N/A

N/A

N/A

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,240	117,240	55,520	47%	27,560
Locally Raised Revenues	7,000	7,000	400	6%	0
Urban Unconditional Grant Wage	101,240	101,240	50,620	50%	25,310
Urban Unconditional Non-Wage	9,000	9,000	4,500	50%	2,250
Development Revenues	47,995	47,995	31,997	67%	15,998
Urban Discretionary Equalisation Development Grant	47,995	47,995	31,997	67%	15,998
Total Revenues Shares	165,235	165,235	87,517	53%	43,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,240	101,240	49,209	49%	25,868
Non Wage	16,000	16,000	3,246	20%	2,421
Development Expenditure					
Domestic Development	47,995	47,995	11,285	24%	7,925
External Financing	0	0	0	0%	0
Total Expenditure	165,235	165,235	63,740	39%	36,214
C: Unspent Balances					
Recurrent Balances			3,065		
Wage			1,411		
Non Wage			1,654		
Development Balances			20,712		
Domestic Development			20,712		
External Financing			0		
Total Unspent			23,777		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of Q2, The Natural resource department received a cumulative revenue total of Ushs 87,517,000(53%) due to release of USMID grant at 67% of which Locally Raised Revenue was Ushs 400,000(6%), Urban unconditional grant wage Ushs 50,620,000(50%) , Urban unconditional non-wage was Ushs 4,500,000(5%) ,Urban DDEG of ushs 31,997,000(67%) of the funds received. The total Q2 revenue outturn was Ushs 43,558,000 The department then spent a cumulative total of Ushs 61,320,000(37%) constituting of wage of Ushs 46,789,000(46%), non-wage of Ushs 3,246,000(20%) and domestic development of Ushs 11,285,000(24%). The Q2 expenditure outturn was Ushs 33,794,000, leaving unspent balance of Ushs 26,196,000

Reasons for unspent balances on the bank account

The total unspent balance of Ushs 26,196,000 which consisted of wage of Ushs 3,831,000 and non wage Ushs1,654,000 and DDEG of Ushs 20,712,000. The unspent balance of wage is meant for payment of statutory deductions and was also due payment of one staff from another department due to HCM error, The development unspent balance of Ushs 20,712,000 was due to the money which was not enough to facilitate all the planned activities for the quarter like the procurement of Noise meter, physical planning software and area action plan while the non-wage unspent balance was not insufficient to implement the planned activity

Highlights of physical performance by end of the quarter

Payment of staff salaries ,Training on Urban governance & Management is on-going, Road pegging done (Temogo, teniang, sensitiation /stakeholders engagement undertaken, survey of two council land i.e Cemetery and Akere Division HQ done

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,580	87,230	46,524	42%	25,069
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	23,350	0	6,300	27%	3,152
Other Transfers from Central Government	10,000	10,000	3,609	36%	3,609
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	7,742	50%	3,871
Urban Unconditional Grant Wage	56,147	56,147	28,073	50%	14,037
Urban Unconditional Non-Wage	1,600	1,600	800	50%	400
Development Revenues	10,000	10,000	6,667	67%	3,333
Urban Discretionary Equalisation Development Grant	10,000	10,000	6,667	67%	3,333
Total Revenues Shares	120,580	97,230	53,191	44%	28,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,147	56,147	25,897	46%	14,015
Non Wage	54,434	31,084	10,372	19%	6,359
Development Expenditure					
Domestic Development	10,000	10,000	1,683	17%	533
External Financing	0	0	0	0%	0
Total Expenditure	120,580	97,230	37,952	31%	20,907
C: Unspent Balances					
Recurrent Balances			10,255		
Wage			2,176		
Non Wage			8,079		
Development Balances			4,984		
Domestic Development			4,984		
External Financing			0		
Total Unspent			15,239		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 2****SECTION B : Summary by Department**

By the end of Q2, the department of community based services received a cumulative revenue of Ushs 53,191,000 which is 44% of the approved budget released due to low release of OSR. These revenues consisted of Urban Wage of Ushs28,073,000(50%), Program Conditional Non wage of Ushs7,742,000(50%), Urban Non- wage of Ushs800,000(50%), Multi sector transfer to LLG non wage Ushs 6,300,000(27%), UWEP Ushs 3,609,000(50%) and USMID 6,667,000(67%). The total quarterly revenue outturn was ushs 28,402,000. The department then spent a total of Ushs 37,084,000 (31%) which comprised of wage Ushs25,029,000(45%), Non wage Ushs 10,372,000(19%) and domestic development of Ushs1,683,000(17%). The total expenditure outturn for Q2 was Ushs 20,039,000 leaving unspent balance of Ushs 16,107,000 which is composed of wage of Ushs 3,044,000 , non-wage of Ushs 8,079,000 and domestic development of Ushs4,984,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs 16,107,000 consisted of Ushs3,044,000 from wage, Ushs 8,079,000 from non wage and Ushs 4,984,000 from domestic development. the unspent balance of wages was because some staff did not receive their full salaries due to HCM system errors, unspent balance of Non Wage was because the money released under OGT came late , while the un spent balance for Development was because of MDF pending activities

Highlights of physical performance by end of the quarter

Work place inspection carried out in Four divisions, Special interest group meetings , Gender sensitization meeting conducted in Akere, Youth day celebration, FAL support supervision carried out in all the Divisions, Departmental Quarterly meeting

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,487	41,487	18,044	43%	8,872
Locally Raised Revenues	6,000	6,000	300	5%	0
Urban Unconditional Grant Wage	11,887	11,887	5,944	50%	2,972
Urban Unconditional Non-Wage	23,600	23,600	11,800	50%	5,900
Development Revenues	8,597	8,597	5,731	67%	2,866
Urban Discretionary Equalisation Development Grant	8,597	8,597	5,731	67%	2,866
Total Revenues Shares	50,084	50,084	23,775	47%	11,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	4,962	42%	2,384
Non Wage	29,600	29,600	11,560	39%	6,277
Development Expenditure					
Domestic Development	8,597	8,597	4,923	57%	2,230
External Financing	0	0	0	0%	0
Total Expenditure	50,084	50,084	21,445	43%	10,891
C: Unspent Balances					
Recurrent Balances			1,522		
Wage			982		
Non Wage			540		
Development Balances			808		
Domestic Development			808		
External Financing			0		
Total Unspent			2,330		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the Department of Planning received a cumulative total revenue of US\$ 23,775,000 translating into 47% of the approved budget released which is below the expected 50% due to less releases of the local revenue . The Quarter two revenue outturn was US\$ 11,737,000

The revenues received comprised of Local revenues US\$ 300,000 (5%), Urban Unconditional Grant (Non-Wage) US\$ 11,800,000 (50%), Urban Unconditional Grant (Wage) US\$ 5,944,000 (50%) and Domestic Development (USMID ISG) of US\$ 5,731,000 (67%).

The departments then spent a cumulative total of US\$ 21,303,000 which is 43% of the budget released which is comprising of US\$ 4,820,000 wage component (41%), US\$ 11,560,000 non-wage (39%) and US\$ 4,923,000 (57%) USMID ISG development grant . This leaves unspent balance of US\$ 2,472,000 of which US\$ 1,123,000 was from wage component, US\$ 540,000 was from non wage and 808,000 was from domestic development (USMID -ISG)

Reasons for unspent balances on the bank account

The Unspent balance of US\$ 2,472,000 which comprised of US\$ 1,123,000 from wage, US\$ 540,000 from non wage and 808, 000 from domestic development. The wage balance was because of underpayment by the HCM system and a residual balance that will be used to pay statutory reductions i.e PAYE, while the non-wage and development balances will be added in Q3 to undertake planned activities.

Highlights of physical performance by end of the quarter

3 TPC meetings were conducted for the months of Oct, Nov and Dec, 2023, LGMSD assessments were undertaken in all the division, budget conference was held, data collection on key indicators were done, and Quarterly reports i.e Q1 and BFP report was also produced and submitted to relevant authorities

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,159	39,159	17,599	45%	8,540
Locally Raised Revenues	6,000	6,000	1,020	17%	250
Urban Unconditional Grant Wage	23,159	23,159	11,579	50%	5,790
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,159	39,159	17,599	45%	8,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	8,780	38%	4,248
Non Wage	16,000	16,000	4,265	27%	2,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,159	39,159	13,045	33%	7,028
C: Unspent Balances					
Recurrent Balances			4,554		
Wage			2,799		
Non Wage			1,755		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,554		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of quarter two, the Department of internal audit received A cumulative total Revenue of Ugx 17,559,000= which is (45%) of the approved budget released this is because of low released of Local Revenue for two at only (17%).This comprised of wage Ugx 11,579,000= (50%),Non wage unconditional Ugx 5,000,000= (50%) and Locally Raised Revenue of Ugx 1,020,000=(17%).And the department then spend a cumulative total of Ugx 12,753,000=(33%) of the approved budget released of which wage of Ugx 8,488,000=,(37%) Un-conditional grant Non wage of Ugx 4,265,000= (27%)and balance unspent of 4,847,000= remained on the account.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 4,847,000= that remained on the account consist of Wage Ugx 3,092,000= and Un-conditional grant Non Wage ofUgx 1,755,000= The reason for remaining wage is due to HCM error that made one staff to be paid from finance not audit and part of it is also meant for payee deductions. While The non wage unspent balance of Ugx 1,755,000= is meant for pending activities of inspection and HIV mainstreaming, production and submission of quarter two reports.

Highlights of physical performance by end of the quarter

Audit review for quarter two done and reports are being processed for onward submission to relevant stakeholders.

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	21,078	21,078	9,539	45%	4,769
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,896	7,896	3,948	50%	1,974
Urban Unconditional Grant Wage	9,582	9,582	4,791	50%	2,396
Urban Unconditional Non-Wage	1,600	1,600	800	50%	400
<i>Development Revenues</i>	33,597	33,597	22,398	67%	11,199
Urban Discretionary Equalisation Development Grant	33,597	33,597	22,398	67%	11,199
Total Revenues Shares	54,675	54,675	31,937	58%	15,968
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,582	9,582	4,704	49%	2,309
Non Wage	11,496	11,496	4,747	41%	3,178
<i>Development Expenditure</i>					
Domestic Development	33,597	33,597	3,325	10%	1,915
External Financing	0	0	0	0%	0
Total Expenditure	54,675	54,675	12,776	23%	7,402
C: Unspent Balances					
<i>Recurrent Balances</i>			88		
Wage			87		
Non Wage			1		
<i>Development Balances</i>			19,073		
Domestic Development			19,073		
External Financing			0		
Total Unspent			19,161		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 2****SECTION B : Summary by Department**

By the 2nd quarter the department of trade industry and local economic development received a total revenue of accumulating to Ushs 31,937,000 (58%) this is because development grant released only three times in a financial year i.e 67%. The revenue are comprising of Locally raised revenue Ushs 0 (0%), program conditional grant non-wage of Ushs 3,948,000 (50%), Urban unconditional grant wage Ushs 4791,000shs(50%), Urban unconditional grant non wage Ushs 800,000 (50%) and development grant amounting to Ushs 22,398,000shs(67%) with a Q2 outturn of Ushs 15,968,000.

The department spent accumulative total of Ushs 12,651,000shs(23%) comprising of wage Ushs 4,579,000(48%),Non wage Ushs 4747,00(41%) and development expenditure of Ushs 3,325,000(10%) with an expenditure outturn of Ushs 7,276,000.

The department has an unspent balance of Ushs19,286,000shs comprising non-wage Ushs 1,000, wage 212,000shs and development grant of Ush19,073,000shs

Reasons for unspent balances on the bank account

There is unspent balance of shs19,286,000shs comprising of development grant Ush19,073,000 . The balance on development is due to the council tour which will be done in Q3 and the non-wage balance will be used for URA deductions and part of it carried to Q2 for implementation of pending activities

Highlights of physical performance by end of the quarter

Sensitization of the business community through the radio on different government programs like PDM, organized business clinic at Apac mayors' garden for registration of different businesses and companies. Training of marginalized groups like PLWHiv, orphans on income generating activities.

VOTE: 701 Apac Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	All Court cases still on-going	extension of hearing dates my made by the magistrates

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221020 Litigation and related expenses	10,000	4,350	
224010 Protective Gear	1,000	250	
227001 Travel inland	4,000	1,006	
Total for Budget Output	15,000	5,606	
Wage	0	0	
Non-Wage	15,000	5,606	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

One rewards and sanctions committee meeting held and No variation
One grievance redress committee meeting held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,200	800	
Total for Budget Output	3,200	800	
Wage	0	0	
Non-Wage	3,200	800	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
	Submissions were made to DSC for recruitment on replacement	The DSC is yet to sit

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221004 Recruitment Expenses		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		2,000	500
Total for Budget Output		5,000	1,750
	Wage	0	0
	Non-Wage	5,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Gratuity and pensions paid timely by 28th of every month No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		429,691	107,357
273104 Pension		60,352	34,352
273105 Gratuity		18,887	0
Total for Budget Output		508,930	141,710
	Wage	429,691	107,357
	Non-Wage	79,239	34,352
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**One induction training for newly recruited staff conducted, No variations
One driver facilitated to undertake defensive driving course

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,375	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,426	2,419
221003 Staff Training	12,700	1,300
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,735	0
221011 Printing, Stationery, Photocopying and Binding	6,655	0
221012 Small Office Equipment	1,895	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	230	0
222001 Information and Communication Technology Services.	4,758	0
223003 Rent-Produced Assets-to private entities	7,600	0
223005 Electricity	520	0
223006 Water	716	0
223901 Rent-(Produced Assets) to other govt. units	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	6,883	0
228002 Maintenance-Transport Equipment	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150	0
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
281401 Rent	3,840	0
312121 Non-Residential Buildings - Acquisition	146,581	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	265,265	3,719
	Wage	0
	Non-Wage	0
	GoU Dev	3,719

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

At least 89.6% of the staff have been migrated to HCM by end of Q2	the 10.3% not migrated was because of structural problem especially in decentralized tertiary
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,624	405
221011 Printing, Stationery, Photocopying and Binding	1,376	344
227001 Travel inland	4,000	480
Total for Budget Output	7,000	1,229
Wage	0	0
Non-Wage	7,000	1,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

The contractor is on site and work is in progress	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,395
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	676	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,000	1,596
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,300	300
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	12,000	4,000
223006 Water	1,000	103
227001 Travel inland	24,199	7,628

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	200,000	57,000
312216 Cycles - Acquisition	13,000	0
312221 Light ICT hardware - Acquisition	6,000	1,000
312231 Office Equipment - Acquisition	3,646	0
312235 Furniture and Fittings - Acquisition	8,650	0
Total for Budget Output	303,471	75,272
Wage	0	0
Non-Wage	26,476	6,318
GoU Dev	276,995	68,954
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

One quarterly support supervision carried out in all the 4 divisions No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	144,230
Total for Budget Output	0	144,230
Wage	0	0
Non-Wage	0	43,798
GoU Dev	0	100,432
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785	0
221002 Workshops, Meetings and Seminars	699	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	810	0
224010 Protective Gear	390	0
225203 Appraisal and Feasibility Studies for Capital Works	2,191	0
225204 Monitoring and Supervision of capital work	5,684	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	9,361	2,000
228002 Maintenance-Transport Equipment	3,615	0
Total for Budget Output	37,035	2,500
Wage	0	0
Non-Wage	25,666	2,500
GoU Dev	11,369	0
Ext Finance	0	0
Total for Department	1,144,901	376,816
Wage	429,691	107,357
Non-Wage	226,152	96,354
GoU Dev	489,058	173,105
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Some Assorted Revenue collectors receipts, market dues
printed . Inadequate funding.

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300	400
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,300	0
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	400	0
221005 Official Ceremonies and State Functions	100	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	29,703	0
221009 Welfare and Entertainment	2,280	500
221011 Printing, Stationery, Photocopying and Binding	6,287	1,365
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	700	0
225101 Consultancy Services	20,000	0
227001 Travel inland	5,098	600
227004 Fuel, Lubricants and Oils	3,380	715
228002 Maintenance-Transport Equipment	2,672	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312216 Cycles - Acquisition	4,200	0
Total for Budget Output	93,219	3,905
	Wage	0
	Non-Wage	38,219
	GoU Dev	55,000
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Produced and Submitted monthly Financial report for October-December,2023, Submitted responses on issues raised by OAG on FS of 2022-2023 & Adjusted audited Annual Financial Statement for 2022-2023FY to OAG &AG in hard and soft copies .

No variation.

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
	Produced and submitted PBS report for Q1 within the reporting time line.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,419	34,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	3,000	400
221011 Printing, Stationery, Photocopying and Binding	1,420	150
221012 Small Office Equipment	1,500	375
221014 Bank Charges and other Bank related costs	400	0
221016 Systems Recurrent costs	9,100	2,490
221017 Membership dues and Subscription fees.	2,420	500
223005 Electricity	2,500	625
227001 Travel inland	5,800	1,370
227004 Fuel, Lubricants and Oils	2,980	500
Total for Budget Output	151,539	41,414
Wage	120,419	34,504
Non-Wage	31,120	6,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Quarterly inspection and monitoring will be done by staff and committee of Finance and Administration and 1 report produced in a quarter.	1 Monitoring and supervision was undertaken and report presented and discussed in the meeting of Finance & Administration committee	Inadequate funding .
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,597	850
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,597	850
Wage	0	0
Non-Wage	1,000	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	2,597 850
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,336	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	438	0
221002 Workshops, Meetings and Seminars	900	0
221007 Books, Periodicals & Newspapers	4,200	0
221008 Information and Communication Technology Supplies.	1,810	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	295	0
222001 Information and Communication Technology Services.	1,610	0
227001 Travel inland	2,542	0
227004 Fuel, Lubricants and Oils	1,558	0
228002 Maintenance-Transport Equipment	760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	21,650	0
Wage	0	0
Non-Wage	21,650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,205	46,169
Wage	120,419	34,504
Non-Wage	95,189	9,949
GoU Dev	57,597	1,716
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,400	0
221010 Special Meals and Drinks	68	0
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	432	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,388	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	15,795	0
Wage	0	0
Non-Wage	15,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	1,599
Total for Budget Output	1,750	1,599

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,750
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

One LG PAC , procurement, and contracts committees facilitated No variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	658	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	212	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	480	0
Total for Budget Output	3,250	0
	Wage	0
	Non-Wage	3,250
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

3 Executive meetings conducted by end of the quarter 3 Executive meetings conducted 6 Executive meetings were conducted hence no variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	11,955
211105 Ex-Gratia for Political leaders.	28,910	65,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,852	4,072
211107 Boards, Committees and Council Allowances	5,212	1,750
221002 Workshops, Meetings and Seminars	1,736	835
221009 Welfare and Entertainment	3,788	1,500

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	522
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	960	0
223003 Rent-Produced Assets-to private entities	5,400	1,350
227004 Fuel, Lubricants and Oils	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	18,900	8,730
Total for Budget Output	138,404	96,767
Wage	53,945	11,955
Non-Wage	84,459	84,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,280	0
212102 Medical expenses (Employees)	312	0
221009 Welfare and Entertainment	623	0
221010 Special Meals and Drinks	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	2,640	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	2,350	0
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	23,605	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,605
	GoU Dev	0
	Ext Finance	0
	Total for Department	182,804
	Wage	53,945
	Non-Wage	128,859
	GoU Dev	0
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Agricultural statistics data collected analyzed and reported

There is no variation since all the planned activities have been implemented for the quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	76,200	17,949
Total for Budget Output	76,200	17,949
Wage	76,200	17,949
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
	HIV/AIDS infection reduced	All the planned sensitization activities were carried out hence no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	144	
221009 Welfare and Entertainment	600	0	
Total for Budget Output	1,600	144	
Wage	0	0	
Non-Wage	1,600	144	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

	The activity was not implemented	delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010503 ICT Services		
20 Town Agents capacity enhanced on ICT	The activity was not implemented	The guideline for the utilisation of funds was not yet issued

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405 Value chain actors and staff trained**

30 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600	144
	Total for Budget Output	600	144
	Wage	0	0
	Non-Wage	600	144
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	83,400	18,237
	Wage	76,200	17,949
	Non-Wage	7,200	288
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

At the MHO 33.3% of Approved position is filled and 77.8% of approved structure at the LHUs is filled

The two staffs at the MHO has transfer of service to Kwania DLG and ban on recruitment and lack of wage affected recruitment of staff at the LHUs

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Payment of Staff salaries

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health education on family planning done at HC II,

No variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,553	58,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,704	2,433
221001 Advertising and Public Relations	850	0
221002 Workshops, Meetings and Seminars	4,229	0
221008 Information and Communication Technology Supplies.	328	32
221009 Welfare and Entertainment	1,482	460
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	5,294	1,190
224001 Medical Supplies and Services	134	0
224010 Protective Gear	1,828	165
227001 Travel inland	5,592	1,448
227004 Fuel, Lubricants and Oils	23,066	1,203
228001 Maintenance-Buildings and Structures	354	147
263308 Sector Conditional Grant (Non-Wage)	73,420	18,355
312229 Other ICT Equipment - Acquisition	4,500	0
313119 Other Dwellings - Improvement	5,500	0
Total for Budget Output	454,733	84,314

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	297,553 58,881
	Non-Wage	135,180 21,242
	GoU Dev	22,000 4,191
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitization of community on HIV/AIDS awareness, care and treatment carried out	One Sensitization meeting with community on HIV/AIDS awareness, care and treatment carried out, and Municipal HIV/AIDS Committee meeting held	All the activities for quarter two were accomplished hence no variation
conducted Municipal HIV/AIDS Committee meeting		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	475
Total for Budget Output	1,750	475
Wage	0	0
Non-Wage	1,750	475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

payment of monthly porters' wages done	Payment of monthly porter's wages done	there is no variation
Repair and servicing one office motor cycle done	repair and servicing one office motor cycle done .	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	611	155
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	640	160
222001 Information and Communication Technology Services.	800	200
224010 Protective Gear	400	100
225204 Monitoring and Supervision of capital work	3,696	924

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	720	360	
227004 Fuel, Lubricants and Oils	2,681	668	
228002 Maintenance-Transport Equipment	1,600	400	
Total for Budget Output	13,548	3,567	
Wage	0	0	
Non-Wage	13,548	3,567	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	470,032	88,356	
Wage	297,553	58,881	
Non-Wage	150,479	25,284	
GoU Dev	22,000	4,191	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	367,724
224008 Educational Materials and Services	12,500	0
227001 Travel inland	1,000	0
Total for Budget Output	1,672,418	367,724
Wage	1,658,918	367,724
Non-Wage	13,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	5,406	2,216
263308 Sector Conditional Grant (Non-Wage)	313,964	0
312121 Non-Residential Buildings - Acquisition	30,000	14,765
312219 Other Transport equipment - Acquisition	15,000	0
312423 Computer Software - Acquisition	4,500	0
313121 Non-Residential Buildings - Improvement	4,500	0
Total for Budget Output	373,670	16,981
Wage	0	0
Non-Wage	313,964	0
GoU Dev	59,706	16,981
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	28,839
263308 Sector Conditional Grant (Non-Wage)	325,428	0
312121 Non-Residential Buildings - Acquisition	678,181	0
Total for Budget Output	1,078,959	28,839
Wage	0	0
Non-Wage	325,428	0
GoU Dev	753,531	28,839
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,244	465,224
Total for Budget Output	3,218,244	465,224
Wage	3,218,244	465,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	705,366	167,388
Total for Budget Output	705,366	167,388
Wage	705,366	167,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,976	549
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	9,376	549
Wage	0	0
Non-Wage	9,376	549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,271	13,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,450
221002 Workshops, Meetings and Seminars	10,000	1,000
221003 Staff Training	4,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	6,100	0
227001 Travel inland	7,185	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	24,477	0
Total for Budget Output	130,033	20,918
Wage	54,271	13,218
Non-Wage	75,762	7,700

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA	The 32 Teachers were not trained on Ball Games, Scouting, Athletics and MDD	There was Insufficient funds to implement the activity in Q2 hence it will be implemented in Q3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,200	0
221003 Staff Training	10,000	0
221017 Membership dues and Subscription fees.	800	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,352,660	1,108,987
Wage	5,636,799	1,013,553
Non-Wage	902,623	49,613
GoU Dev	813,237	45,820
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

In Q2 39.9 of urban roads manually maintained

Heavy rain affected the effective implementation of the planned activities

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	14,646
221011 Printing, Stationery, Photocopying and Binding	2,000	350
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	5,500	1,160
227004 Fuel, Lubricants and Oils	187,338	550
228001 Maintenance-Buildings and Structures	13,530	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,070	0
Total for Budget Output	372,438	16,706
Wage	0	0
Non-Wage	372,438	16,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Payments of staff salaries for 3 months from Oct-December

Payment for departmental staff for 3 months done

All staff were paid no variation.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,640	21,411
Total for Budget Output	130,640	21,411
Wage	130,640	21,411
Non-Wage	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,750	0	
Total for Budget Output	1,750	0	
Wage	0	0	
Non-Wage	1,750	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**Rehabilitation of 8.6 km of urban roads within the CBD,
maintenance of machineries and equipmentThere was a variation of 3
km from planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	18,935	
212102 Medical expenses (Employees)	4,000	250	
221002 Workshops, Meetings and Seminars	4,000	700	
221003 Staff Training	6,000	1,380	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,174	
221017 Membership dues and Subscription fees.	2,000	0	
224010 Protective Gear	10,000	2,777	
225201 Consultancy Services-Capital	800,000	43,013	
225202 Environment Impact Assessment for Capital Works	30,000	10,796	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	8,962
225204 Monitoring and Supervision of capital work	40,000	7,350
227001 Travel inland	18,000	2,807
227004 Fuel, Lubricants and Oils	300,000	89,916
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	16,180
312131 Roads and Bridges - Acquisition	390,000	60,390
313131 Roads and Bridges - Improvement	9,208,544	3,586,174
Total for Budget Output	11,078,544	3,850,804
Wage	0	0
Non-Wage	0	0
GoU Dev	11,078,544	3,850,804
Ext Finance	0	0
Total for Department	11,583,373	3,888,921
Wage	130,640	21,411
Non-Wage	374,188	16,706
GoU Dev	11,078,544	3,850,804
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	25,868
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,498	500
222001 Information and Communication Technology Services.	1,072	400
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	107,910	26,768
Wage	101,240	25,868
Non-Wage	6,670	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

No activity undertaken

Insufficient funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	200	0
227004 Fuel, Lubricants and Oils	130	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

	Two council land i.e Cemetery and Akere Division surveyed	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,628	853
221012 Small Office Equipment	11,995	0
Total for Budget Output	15,623	853
Wage	0	0
Non-Wage	3,628	853
GoU Dev	11,995	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

	Internet data procured for IRAS administration	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

	05 land disputes monitored and settled.	No variations
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172	568
221011 Printing, Stationery, Photocopying and Binding	400	0
224003 Agricultural Supplies and Services	1,200	0
225201 Consultancy Services-Capital	20,000	1,925
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,000
227004 Fuel, Lubricants and Oils	200	100
Total for Budget Output	34,972	8,593
Wage	0	0
Non-Wage	4,972	668
GoU Dev	30,000	7,925
Ext Finance	0	0
Total for Department	165,235	36,214
Wage	101,240	25,868
Non-Wage	16,000	2,421
GoU Dev	47,995	7,925
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	974	197
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,774	197
Wage	0	0
Non-Wage	1,774	197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

1 FAL supervision to all the FAL classes were conducted during the quarter No variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	1,638	400
Total for Budget Output	2,338	575
Wage	0	0
Non-Wage	2,338	575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	252	
227004 Fuel, Lubricants and Oils	548	142	
Total for Budget Output	1,548	394	
Wage	0	0	
Non-Wage	1,548	394	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	748	0	
227004 Fuel, Lubricants and Oils	200	0	
Total for Budget Output	1,548	50	
Wage	0	0	
Non-Wage	1,548	50	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
1 FAL instructors meeting and supervision of FAL classes don	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224008 Educational Materials and Services		1,000	0
227001 Travel inland		3,567	0
Total for Budget Output		4,567	0
	Wage	0	0
	Non-Wage	4,567	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Budget Output		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1 child protection committee meeting held NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200	0
227001 Travel inland		6,183	0
227004 Fuel, Lubricants and Oils		400	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,783 0
	Wage	0 0
	Non-Wage	6,783 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

8 special interest group meetings were conducted for Women, youths, disability and older persons respectively in Q1 &2	1 special interest group meetings conducted for disability, youth, women and older persons groups	All the planned activities under special interest groups was achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,148
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,500	360
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	13,928	1,633
	Wage	0 0
	Non-Wage	13,928 1,633
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

5 work places inspected	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One sensitization meeting was held jointly with health department
 There was a variation due to limited funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,320	359
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	6,220	359
	Wage	0
	Non-Wage	6,220
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff Salaries paid timely by 28th Day of every month within the year
 All staffs paid timely by 28th Day of every month therefore there was no variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,147	14,015

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	1,227	310
221009 Welfare and Entertainment	2,000	112
221011 Printing, Stationery, Photocopying and Binding	1,500	359
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	10,000	2,070
227004 Fuel, Lubricants and Oils	4,000	333
Total for Budget Output	80,374	17,699
Wage	56,147	14,015
Non-Wage	14,227	3,151
GoU Dev	10,000	533
Ext Finance	0	0
Total for Department	120,580	20,907
Wage	56,147	14,015
Non-Wage	54,434	6,359
GoU Dev	10,000	533
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

The activity was not done

Insufficient funds

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	100
222001 Information and Communication Technology Services.	230	0
Total for Budget Output	730	100
Wage	0	0
Non-Wage	730	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on key development indicators collected and stored NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	872
227001 Travel inland	4,070	1,025
Total for Budget Output	25,657	5,881
Wage	11,887	2,384
Non-Wage	13,770	3,497
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	Administrative Data collection was done	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221002 Workshops, Meetings and Seminars	1,000	330	
221003 Staff Training	2,500	625	
221008 Information and Communication Technology Supplies.	1,400	250	
221009 Welfare and Entertainment	2,797	270	
221011 Printing, Stationery, Photocopying and Binding	2,400	800	
222001 Information and Communication Technology Services.	2,540	870	
227001 Travel inland	2,000	830	
227004 Fuel, Lubricants and Oils	1,460	185	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0	
Total for Budget Output	17,597	4,410	
Wage	0	0	
Non-Wage	9,000	1,380	
GoU Dev	8,597	3,030	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

One Quarterly executive monitoring conducted	Conducted one Q2 executive monitoring of investment projects within the Municipality	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
227001 Travel inland	4,100	1,050	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	6,100	1,300	
Wage	0	0	
Non-Wage	6,100	1,300	
GoU Dev	0	0	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	50,084 11,691
	Wage	11,887 2,384
	Non-Wage	29,600 6,277
	GoU Dev	8,597 3,030
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff monthly salaries paid timely.

Staff Salaries paid timely for the quarter.

No Variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	4,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	1,195
212102 Medical expenses (Employees)	600	300
212103 Incapacity benefits (Employees)	100	0
221008 Information and Communication Technology Supplies.	1,250	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,150	150
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,700	320
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,200	390
227004 Fuel, Lubricants and Oils	1,800	150
228002 Maintenance-Transport Equipment	300	150
Total for Budget Output	37,459	7,328
Wage	23,159	4,248
Non-Wage	14,300	3,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

No activity was done.

Insufficient funds to implement the activity.

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	230	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270	0
Total for Budget Output	270	0
Wage	0	0
Non-Wage	270	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

The activity was not carried out.

The inspection and monitoring activity was planned for quarter three and four for the financial year.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
227001 Travel inland	600	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	700 0
	Wage	0 0
	Non-Wage	700 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	39,159 7,328
	Wage	23,159 4,248
	Non-Wage	16,000 3,080
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,200	600
227004 Fuel, Lubricants and Oils	801	400
Total for Budget Output	27,001	1,000
Wage	0	0
Non-Wage	2,001	1,000
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

one municipal investment profile developed

limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	300
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	568
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	1,218
Wage	0	0
Non-Wage	4,000	1,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,750	586	
Total for Budget Output	1,750	586	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,750	586	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 trainings conducted on trade policies and laws

the trainings were successful

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,582	2,309	
221011 Printing, Stationery, Photocopying and Binding	647	180	
222001 Information and Communication Technology Services.	144	72	
223003 Rent-Produced Assets-to private entities	3,600	0	
227001 Travel inland	4,000	733	
227004 Fuel, Lubricants and Oils	1,951	754	
Total for Budget Output	19,924	4,048	
Wage	9,582	2,309	
Non-Wage	3,495	410	
GoU Dev	6,847	1,329	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3 private sector engagement meetings conducted

The trainings were successful

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	200	100	
227001 Travel inland	1,200	300	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,000	550
Wage	0	0
Non-Wage	2,000	550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,675	7,402
Wage	9,582	2,309
Non-Wage	11,496	3,178
GoU Dev	33,597	1,915
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

At least 1 Court case settled	N/A	extension of hearing dates my made by the magistrates
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	4,500
224010 Protective Gear	1,000	500
227001 Travel inland	4,000	1,996
Total for Budget Output	15,000	6,996
Wage	0	0
Non-Wage	15,000	6,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

1 meetings held to handle cases	Two meeting so far held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	1,600
Total for Budget Output	3,200	1,600
Wage	0	0
Non-Wage	3,200	1,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

At least 20% critical positions in local government filled n/a The DSC is yet to sit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

25% pensioners and gratuity paid monthly 6 months pension paid timely No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	429,691	214,780
273104 Pension	60,352	62,841
273105 Gratuity	18,887	0
Total for Budget Output	508,930	277,621
Wage	429,691	214,780
Non-Wage	79,239	62,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
At least one training carried out in a quarter	2 staff trainings done	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,375	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,426	4,799
221003 Staff Training	12,700	2,633
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,735	0
221011 Printing, Stationery, Photocopying and Binding	6,655	0
221012 Small Office Equipment	1,895	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	230	0
222001 Information and Communication Technology Services.	4,758	0
223003 Rent-Produced Assets-to private entities	7,600	0
223005 Electricity	520	0
223006 Water	716	0
223901 Rent-(Produced Assets) to other govt. units	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	6,883	0
228002 Maintenance-Transport Equipment	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150	0
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
281401 Rent	3,840	0
312121 Non-Residential Buildings - Acquisition	146,581	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	265,265	7,432
Wage	0	0
Non-Wage	64,572	0
GoU Dev	200,694	7,432
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1	402 staff already migrated to HCM system by end of Q2 representing 89.6%	the 10.3% not migrated was because of structural problem especially in decentralized tertiary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,624	808
221011 Printing, Stationery, Photocopying and Binding	1,376	688
227001 Travel inland	4,000	980
Total for Budget Output	7,000	2,476
Wage	0	0
Non-Wage	7,000	2,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Services provider procured	No variation
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,478
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	676	0
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,000	3,166
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,300	500
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	12,000	4,000
223006 Water	1,000	103
227001 Travel inland	24,199	13,343
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	200,000	57,000
312216 Cycles - Acquisition	13,000	0
312221 Light ICT hardware - Acquisition	6,000	1,000
312231 Office Equipment - Acquisition	3,646	0
312235 Furniture and Fittings - Acquisition	8,650	0
Total for Budget Output	303,471	86,340
Wage	0	0
Non-Wage	26,476	10,008
GoU Dev	276,995	76,332
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Two support supervisions so far carried out

No varriation

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	195,605
Total for Budget Output	0	195,605
Wage	0	0
Non-Wage	0	95,173
GoU Dev	0	100,432
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785	0
221002 Workshops, Meetings and Seminars	699	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	810	0
224010 Protective Gear	390	0
225203 Appraisal and Feasibility Studies for Capital Works	2,191	0
225204 Monitoring and Supervision of capital work	5,684	0
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	9,361	4,000
228002 Maintenance-Transport Equipment	3,615	0
Total for Budget Output	37,035	5,000
Wage	0	0
Non-Wage	25,666	5,000

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	11,369 0
	Ext Finance	0 0
	Total for Department	1,144,901 585,569
	Wage	429,691 214,780
	Non-Wage	226,152 186,593
	GoU Dev	489,058 184,195
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Assorted required Revenue collectors receipts, market dues and other charges will be printed as and when needed.

Inadequate funding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300	800
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,300	0
221002 Workshops, Meetings and Seminars	1,800	75
221003 Staff Training	400	0
221005 Official Ceremonies and State Functions	100	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	29,703	0
221009 Welfare and Entertainment	2,280	1,000
221011 Printing, Stationery, Photocopying and Binding	6,287	1,865
221012 Small Office Equipment	300	150
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	700	0
225101 Consultancy Services	20,000	10,000
227001 Travel inland	5,098	960
227004 Fuel, Lubricants and Oils	3,380	715
228002 Maintenance-Transport Equipment	2,672	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
312216 Cycles - Acquisition	4,200	4,159
Total for Budget Output	93,219	20,624
Wage	0	0
Non-Wage	38,219	5,599
GoU Dev	55,000	15,025
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Monthly ,Biannual, nine Month and annual reports financial statementproduced timely.		No variation.

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
		No Variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,419	58,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221003 Staff Training	3,000	475
221011 Printing, Stationery, Photocopying and Binding	1,420	324
221012 Small Office Equipment	1,500	750
221014 Bank Charges and other Bank related costs	400	0
221016 Systems Recurrent costs	9,100	4,460
221017 Membership dues and Subscription fees.	2,420	1,080
223005 Electricity	2,500	1,250
227001 Travel inland	5,800	2,820
227004 Fuel, Lubricants and Oils	2,980	1,000
Total for Budget Output	151,539	71,725
Wage	120,419	58,567
Non-Wage	31,120	13,159
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 Quarterly inspection and monitoring will be done by staff and committee of Finance and Administration and 1 report produced in aquarter.	Two monitoring and supervision undertaken	Inadequate funding .

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,597	850
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,597	850
Wage	0	0
Non-Wage	1,000	0
GoU Dev	2,597	850
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,336	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	438	0
221002 Workshops, Meetings and Seminars	900	0
221007 Books, Periodicals & Newspapers	4,200	0
221008 Information and Communication Technology Supplies.	1,810	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	295	0
222001 Information and Communication Technology Services.	1,610	0
227001 Travel inland	2,542	0
227004 Fuel, Lubricants and Oils	1,558	0
228002 Maintenance-Transport Equipment	760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	21,650	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,650 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	273,205 93,199
	Wage	120,419 58,567
	Non-Wage	95,189 18,758
	GoU Dev	57,597 15,875
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,400	0
221010 Special Meals and Drinks	68	0
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	432	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,388	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	15,795	0
Wage	0	0
Non-Wage	15,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	1,599
Total for Budget Output	1,750	1,599
Wage	0	0
Non-Wage	1,750	1,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Two LLG PAC , procurement, and contracts committees facilitated No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	658	335
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	212	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	480	0
Total for Budget Output	3,250	335
Wage	0	0
Non-Wage	3,250	335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

3 Executive meetings conducted by end of the quarter 6 Executive meetings conducted 6 Executive meetings were conducted hence no variation

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	20,520
211105 Ex-Gratia for Political leaders.	28,910	72,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,852	10,597
211107 Boards, Committees and Council Allowances	5,212	2,503
221002 Workshops, Meetings and Seminars	1,736	835
221009 Welfare and Entertainment	3,788	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,022
221012 Small Office Equipment	800	200
221014 Bank Charges and other Bank related costs	400	0
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	960	0
223003 Rent-Produced Assets-to private entities	5,400	2,700
227004 Fuel, Lubricants and Oils	4,000	1,100
273107 Ex-Gratia for other Retired and Serving Public Servants	18,900	8,730
Total for Budget Output	138,404	123,900
Wage	53,945	20,520
Non-Wage	84,459	103,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,280	0
212102 Medical expenses (Employees)	312	0
221009 Welfare and Entertainment	623	0
221010 Special Meals and Drinks	4,100	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	2,640	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	2,350	0
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	23,605	0
Wage	0	0
Non-Wage	23,605	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,804	125,834
Wage	53,945	20,520
Non-Wage	128,859	105,314
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Agricultural data collected analysed and reported	50% of Agricultural statistics data collected analyzed and reported	There is no variation since all the planned activities have been implemented for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,200	36,999
Total for Budget Output	76,200	36,999
Wage	76,200	36,999
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

50 farmer groups trained on new technology

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
HIV/AIDS mainstreamed in production and marketing	4 Sensitization done to reduce infection	All the planned sensitization activities were carried out hence no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	294
221009 Welfare and Entertainment	600	0
Total for Budget Output	1,600	294
Wage	0	0
Non-Wage	1,600	294
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Data on PDMIS collected and stored	n/a	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503 ICT Services		
20 Town Agents capacity enhanced on ICT	n/a	The guideline for the utilisation of funds was not yet issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	294
Total for Budget Output	600	294
Wage	0	0
Non-Wage	600	294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,400	37,587
Wage	76,200	36,999
Non-Wage	7,200	588

VOTE: 701 Apac Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

all positions filled

A total of 12 staffs on the department payroll

The two staffs at the MHO has transfer of service to Kwania DLG and ban on recruitment and lack of wage affected recruitment of staff at the LHUs

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Proportion of women accessing FP services increased by 5% n/a

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,553	106,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,704	3,623
221001 Advertising and Public Relations	850	0
221002 Workshops, Meetings and Seminars	4,229	0
221008 Information and Communication Technology Supplies.	328	64
221009 Welfare and Entertainment	1,482	800
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	5,294	2,000
224001 Medical Supplies and Services	134	0
224010 Protective Gear	1,828	265
227001 Travel inland	5,592	2,512
227004 Fuel, Lubricants and Oils	23,066	2,350
228001 Maintenance-Buildings and Structures	354	236
263308 Sector Conditional Grant (Non-Wage)	73,420	36,710

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	4,500	0
313119 Other Dwellings - Improvement	5,500	0
Total for Budget Output	454,733	155,313
Wage	297,553	106,753
Non-Wage	135,180	41,130
GoU Dev	22,000	7,430
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2 Municipal HIV/AIDS committee meetings held and two sensitization meetings held	All the activities for quarter two were accomplished hence no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	875
Total for Budget Output	1,750	875
Wage	0	0
Non-Wage	1,750	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

50 percent of the porter's wages paid	there is no variation
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	611	305
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	640	320
222001 Information and Communication Technology Services.	800	400
224010 Protective Gear	400	200
225204 Monitoring and Supervision of capital work	3,696	1,848
227001 Travel inland	720	360
227004 Fuel, Lubricants and Oils	2,681	1,336
228002 Maintenance-Transport Equipment	1,600	800
Total for Budget Output	13,548	6,769
Wage	0	0
Non-Wage	13,548	6,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,032	162,957
Wage	297,553	106,753
Non-Wage	150,479	48,774
GoU Dev	22,000	7,430
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	782,453
224008 Educational Materials and Services	12,500	0
227001 Travel inland	1,000	0
Total for Budget Output	1,672,418	782,453
Wage	1,658,918	782,453
Non-Wage	13,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	5,406	2,216
263308 Sector Conditional Grant (Non-Wage)	313,964	104,655
312121 Non-Residential Buildings - Acquisition	30,000	14,765
312219 Other Transport equipment - Acquisition	15,000	0
312423 Computer Software - Acquisition	4,500	0
313121 Non-Residential Buildings - Improvement	4,500	0
Total for Budget Output	373,670	121,636
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	313,964
	GoU Dev	59,706
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	28,839
263308 Sector Conditional Grant (Non-Wage)	325,428	108,476
312121 Non-Residential Buildings - Acquisition	678,181	0
Total for Budget Output	1,078,959	137,315
Wage	0	0
Non-Wage	325,428	108,476
GoU Dev	753,531	28,839

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,244	731,797
Total for Budget Output	3,218,244	731,797
Wage	3,218,244	731,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	705,366	301,851
Total for Budget Output	705,366	301,851
Wage	705,366	301,851
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,976	2,325
227004 Fuel, Lubricants and Oils	2,400	800
Total for Budget Output	9,376	3,125
Wage	0	0
Non-Wage	9,376	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,271	26,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,450
221002 Workshops, Meetings and Seminars	10,000	4,000
221003 Staff Training	4,000	1,666
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	6,100	2,033
227001 Travel inland	7,185	2,394
227004 Fuel, Lubricants and Oils	12,000	4,000
228001 Maintenance-Buildings and Structures	24,477	0
Total for Budget Output	130,033	48,441
Wage	54,271	26,232
Non-Wage	75,762	22,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

8Teachers trained on Ball Games, Scouting, Athletics and MDD NIL

There was Insufficient funds to implement the activity in Q2 hence it will be implemented in Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
221002 Workshops, Meetings and Seminars	2,200	733
221003 Staff Training	10,000	3,333
221017 Membership dues and Subscription fees.	800	266
224004 Beddings, Clothing, Footwear and related Services	4,000	1,315

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	2,000	666
Total for Budget Output	40,000	13,313
Wage	0	0
Non-Wage	40,000	13,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,352,660	2,181,296
Wage	5,636,799	1,842,333
Non-Wage	902,623	293,143
GoU Dev	813,237	45,820
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

A total of 82.4 kms of urban roads manually maintained

Heavy rain affected the effective implementation of the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	24,336
221011 Printing, Stationery, Photocopying and Binding	2,000	350
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	5,500	1,160
227004 Fuel, Lubricants and Oils	187,338	550
228001 Maintenance-Buildings and Structures	13,530	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,070	0
Total for Budget Output	372,438	26,396
Wage	0	0
Non-Wage	372,438	26,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Payments of staff salaries for 3 months from Oct-December

Departmental staff were paid for six months

All staff were paid no variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,640	38,782

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	130,640 38,782
	Wage	130,640 38,782
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Payment of civil work contract for 6 month and force account inputs

A total Of 14 km of urban roads within the CBD, maintenance of machineries and equipment

There was a variation of 3 km from planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	26,592
212102 Medical expenses (Employees)	4,000	250
221002 Workshops, Meetings and Seminars	4,000	1,660

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221003 Staff Training	6,000	2,880
221011 Printing, Stationery, Photocopying and Binding	6,000	1,174
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	10,000	2,777
225201 Consultancy Services-Capital	800,000	73,107
225202 Environment Impact Assessment for Capital Works	30,000	19,982
225203 Appraisal and Feasibility Studies for Capital Works	10,000	9,332
225204 Monitoring and Supervision of capital work	40,000	14,854
227001 Travel inland	18,000	5,917
227004 Fuel, Lubricants and Oils	300,000	115,457
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	23,071
312131 Roads and Bridges - Acquisition	390,000	60,390
313131 Roads and Bridges - Improvement	9,208,544	5,715,350
Total for Budget Output	11,078,544	6,072,793
Wage	0	0
Non-Wage	0	0
GoU Dev	11,078,544	6,072,793
Ext Finance	0	0
Total for Department	11,583,373	6,137,970
Wage	130,640	38,782
Non-Wage	374,188	26,396
GoU Dev	11,078,544	6,072,793
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	49,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,498	500
222001 Information and Communication Technology Services.	1,072	400
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	107,910	50,109
Wage	101,240	49,209
Non-Wage	6,670	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 Sensitization meeting held Nil Insufficient funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	200	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	130	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

2 council land surveyed and titled.	Two council land i.e Cemetery and Akere Division HQ surveyed	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,628	1,678
221012 Small Office Equipment	11,995	0
Total for Budget Output	15,623	1,678
Wage	0	0
Non-Wage	3,628	1,678
GoU Dev	11,995	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Enhancing Intergrated Revenue Administration System	N/a	No variation
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VOTE: 701 Apac Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	974	387
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,774	387
Wage	0	0
Non-Wage	1,774	387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

2 FAL supervision to all the FAL classes were conducted during the quarter 1 &2 No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	1,638	800
Total for Budget Output	2,338	1,150
Wage	0	0
Non-Wage	2,338	1,150
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	492
227004 Fuel, Lubricants and Oils	548	274
Total for Budget Output	1,548	766
Wage	0	0
Non-Wage	1,548	766
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	748	72
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,548	172
Wage	0	0
Non-Wage	1,548	172
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 FAL instructors meeting and supervision of FAL classes
don

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	1,000	0
227001 Travel inland	3,567	0
Total for Budget Output	4,567	0
Wage	0	0
Non-Wage	4,567	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1 child protection committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	6,183	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	6,783	0
Wage	0	0
Non-Wage	6,783	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 meeting per special group conducted and i disability group supported	2 special interest group meetings conducted for disability, youth, women and older persons groups done in Q1 & 2	All the planned activities under special interest groups was achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	2,352
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,500	735
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	13,928	3,337
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,928
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

5 work places inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One HIV/AIDS awareness campaign conducted One HIV/AIDS awareness campaign conducted There was a variation due to limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,320	359
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	6,220	359

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,220
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff Salaried paid timely by 28th Day of every month within the quarter 6 staffs were paid

All staffs paid timely by 28th Day of every month therefore there was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,147	25,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,227	610
221009 Welfare and Entertainment	2,000	362
221011 Printing, Stationery, Photocopying and Binding	1,500	609
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	10,000	2,970
227004 Fuel, Lubricants and Oils	4,000	333
Total for Budget Output	80,374	31,781
Wage	56,147	25,897
Non-Wage	14,227	4,201
GoU Dev	10,000	1,683
Ext Finance	0	0
Total for Department	120,580	37,952
Wage	56,147	25,897
Non-Wage	54,434	10,372
GoU Dev	10,000	1,683

VOTE: 701 Apac Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

One sensitization meeting held

The activity was not done

Insufficient funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	100
222001 Information and Communication Technology Services.	230	0
Total for Budget Output	730	100
Wage	0	0
Non-Wage	730	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data on key development indicators collected and stored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	4,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	4,070	2,035
Total for Budget Output	25,657	10,897
Wage	11,887	4,962
Non-Wage	13,770	5,935

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Atleast one Statistical/administrative data collected and shared with relevant MDAs N/a No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	1,000	663
221003 Staff Training	2,500	1,250
221008 Information and Communication Technology Supplies.	1,400	500
221009 Welfare and Entertainment	2,797	530
221011 Printing, Stationery, Photocopying and Binding	2,400	1,600
222001 Information and Communication Technology Services.	2,540	1,670
227001 Travel inland	2,000	1,330
227004 Fuel, Lubricants and Oils	1,460	365
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	17,597	8,408
Wage	0	0
Non-Wage	9,000	2,685
GoU Dev	8,597	5,723
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Quarterly Executive monitoring and Supervision of development projects done 2 executive monitoring of investment projects within the Municipality done No variation

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
227001 Travel inland	4,100	2,040
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	6,100	2,840
Wage	0	0
Non-Wage	6,100	2,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,084	22,245
Wage	11,887	4,962
Non-Wage	29,600	11,560
GoU Dev	8,597	5,723
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Staff monthly salaries paid timely.	Six Months of salaries paid timely.	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	8,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	1,660
212102 Medical expenses (Employees)	600	300
212103 Incapacity benefits (Employees)	100	0
221008 Information and Communication Technology Supplies.	1,250	500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,150	300
221012 Small Office Equipment	600	50
221017 Membership dues and Subscription fees.	1,700	320
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	1,200	510
227004 Fuel, Lubricants and Oils	1,800	400
228002 Maintenance-Transport Equipment	300	150
Total for Budget Output	37,459	13,320
Wage	23,159	8,780
Non-Wage	14,300	4,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDS Sensitization meeting carried out	Activity not yet implemented.	Insufficient funds to implement the activity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	230	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270	0
Total for Budget Output	270	0
Wage	0	0
Non-Wage	270	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	No inspection so far carried out.	The inspection and monitoring activity was planned for quarter three and four for the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	25
227001 Travel inland	600	0
Total for Budget Output	700	25
Wage	0	0
Non-Wage	700	25
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,159	13,345
Wage	23,159	8,780
Non-Wage	16,000	4,565
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,200	600
227004 Fuel, Lubricants and Oils	801	400
Total for Budget Output	27,001	1,000
Wage	0	0
Non-Wage	2,001	1,000
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 development profile developed in Q2 Municipal investment profile developed. limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	300
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	1,166
Total for Budget Output	1,750	1,166
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	1,166
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3 trainings on trade policies and laws conducted

6 trainings conducted

the trainings were successful

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	4,704
221011 Printing, Stationery, Photocopying and Binding	647	360
222001 Information and Communication Technology Services.	144	72
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	1,951	1,141
Total for Budget Output	19,924	7,610
Wage	9,582	4,704
Non-Wage	3,495	747
GoU Dev	6,847	2,159

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 private sector engagement meetings conducted 6 private sector engagement meetings conducted The trainings were successfull

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,675	12,776
Wage	9,582	4,704
Non-Wage	11,496	4,747
GoU Dev	33,597	3,325
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	28	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	85%	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	5	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	4	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Monthly Salary for project staff paid	Percentage	100%	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	1	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	100%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	60	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	140	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	20	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	20	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	3	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	n/a	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new HIV infections per 1,000 uninfected	Number	4%	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	n/a	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1762237.4	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	16	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	182	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	8%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NLIC staff capacities built	Number	01	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of land titles issued	Number	25	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	100	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	70%	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	80%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	65%	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	70%	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	65%	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	90%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	50	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 701 Apac Municipal Council**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	2	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of District Adaptive Research Support Teams	Number	1	Activity not yet conducted

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	4	

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number		

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	4	2

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	1	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	No functional information

VOTE: 701 Apac Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		2,021	0
Budget Output: 390017 Public Service Performance management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Biashara Cell	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	To Town Agents in All Divisions	Locally Raised Revenues		16,806	0
ICT - Assorted Computer Accessories		Locally Raised Revenues		39,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Licencing Materials	Headquarters	Urban Discretionary Equalisation Development Grant		5,194	0

VOTE: 701 Apac Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy Services - Management	CBD Areas in all Divisions	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		4,200	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation to Staff and Finance administration committee for Monitoring Visits	In all the 4 Divisions	Urban Discretionary Equalisation Development Grant		2,597	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Urban Discretionary Equalisation Development Grant		850	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant		1,440	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins		Locally Raised Revenues		8,514	0

VOTE: 701 Apac Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		3,768	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant		6,140	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		354	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	BIASHARA HC II	Programme Conditional Grant - Non Wage Recurrent		73,420	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		4,500	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		Locally Raised Revenues		5,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Atopi Annex	Programme Conditional Grant - Development		300	0

VOTE: 701 Apac Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atopi Annex	Programme Conditional Grant - Development		30,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Apac Municipal Hqs	Programme Conditional Grant - Development		15,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	Apac Municipal HQs	Programme Conditional Grant - Development		4,500	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to road workers		Programme Conditional Grant - Development		160,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		6,000	0

VOTE: 701 Apac Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
professional fees		Programme Conditional Grant - Development		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Urban Discretionary Equalisation Development Grant		800,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Urban Discretionary Equalisation Development Grant		30,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
committee monitoring		Locally Raised Revenues		30,000	0
staff supervision, meetings and political monitoring		Locally Raised Revenues		78,000	0
Monitoring of capital works		Locally Raised Revenues		12,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		300,000	0

VOTE: 701 Apac Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Development		90,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling		Programme Conditional Grant - Development		390,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors		Urban Discretionary Equalisation Development Grant		9,208,544	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Environment Office	Urban Discretionary Equalisation Development Grant		11,995	0
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work plus environmental impact assessment	Arocha Division	Programme Conditional Grant - Development		75,350	0

VOTE: 701 Apac Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Arocha Division	Programme Conditional Grant - Development		678,181	0
LCIII: 237765 Atik Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		494	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Office Space	ONE STOP CENTRE	Urban Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,000	0

VOTE: 701 Apac Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent		28,961	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		26,627	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,369	0
OLILI P.S.	OLILI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,140	0
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		18,930	0
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		44,468	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,803	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent		18,725	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent		16,285	0
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		15,287	0
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent		21,032	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent		52,337	0

VOTE: 701 Apac Municipal Council

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		44,176	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		159,400	0
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		121,852	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0