

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,000	355,000	150,097	42%
Discretionary Government Transfers	1,960,708	3,891,505	978,637	50%
Conditional Government Transfers	9,251,914	9,922,333	4,467,566	48%
Other Government Transfers	125,635	225,635	2,024,439	1,611%
External Financing	0	0	0	
Total Revenues shares	11,693,257	14,394,473	7,620,739	65%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	268,333	268,333	83,513	31%
Tourism Development	6,603	6,603	3,285	50%
Natural Resources, Environment, Climate Change, Land and Water Management	28,190	28,190	7,315	26%
Private Sector Development	54,379	54,379	19,156	35%
Integrated Transport Infrastructure and Services	1,352,550	3,383,347	349,531	26%
Sustainable Urbanisation and Housing	314,625	314,625	158,234	50%
Digital Transformation	1,000	1,000	500	50%
Human Capital Development	6,917,799	7,507,433	2,549,496	37%
Public Sector Transformation	1,734,398	1,467,807	610,220	35%
Governance and Security	648,290	1,072,186	357,388	55%
Regional Balanced Development	75,926	31,150	9,330	12%
Development Plan Implementation	291,164	259,420	130,346	45%
Grand Total	11,693,257	14,394,473	4,278,314	37%
Wage	6,275,652	6,275,652	2,710,099	43%
Non-Wage Recurrent	4,106,564	4,206,564	1,369,009	33%
Domestic Devt	1,311,041	3,912,258	199,206	15%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Apac Municipal Council had a total approved budget of Ushs 11,693,257,000 for the Financial Year 2025/2026. By the end of Quarter two (Q2), the Council had received a cumulative total of Ushs 5,691,872,000, representing 49% of the annual budget. The receipts comprised Locally Raised Revenue of Ushs 150,097,000 (42%), Discretionary Government Transfers of Ushs 978,637,000 (50%), Conditional Government Transfers of Ushs 4,467,566,000 (48%), and Other Government Transfers of Ushs 95,572,000 (76%), with no External Financing (Ushs 0).

This performance was below the expected 50% quarterly target, mainly due to the non-release of Uganda Women Entrepreneurship Programme (UWEP), as well as poor performance of locally raised revenue.

The Council recorded a total cumulative expenditure of Ushs 4,278,314,000, representing 37% of the annual budget. The expenditures comprised Wage spending of Ushs 2,710,099,000 (43%), Non-Wage Recurrent expenditures of Ushs 1,369,009,000 (33%), Domestic Development of Ushs 199,206,000 (15%), and External Financing of Ushs 0 (0%).

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>355,000</b>	<b>355,000</b>	<b>150,097</b>	<b>42%</b>
Advertisements/Bill Boards	2,400	2,400	4,890	204%
Agency Fees	500	500	0	0%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	78,300	78,300	18,767	24%
Educational/Instruction related levies	1,000	1,000	0	0%
Inspection Fees	0	0	30	
Interest from other government units	100	100	0	0%
Land Fees	31,050	31,050	6,880	22%
Liquor licenses	650	650	0	0%
Local Hotel Tax	4,550	4,550	26	1%
Local Services Tax-Payable By Individuals	26,000	26,000	23,274	90%
Market /Gate Charges	28,500	28,500	0	0%
Miscellaneous receipts/income	0	0	1,015	
Other fines and Penalties – private	2,500	2,500	200	8%
Other Licence fees	30,300	30,300	17,827	59%
Other licenses	10,600	10,600	10,199	96%
Other permits	0	0	14,566	
Other taxes on specific services	8,300	8,300	0	0%
Property related Duties/Fees	84,000	84,000	28,062	33%
Registration fees for Documents and Businesses	7,250	7,250	7,290	101%
Rent & Rates - Non-Produced Assets – from Gov't units	2,650	2,650	0	0%
Rent & Rates - Non-Produced Assets – from private entities	20,150	20,150	11,558	57%
Rent & rates – produced assets-From Private Entities	0	0	5,135	
Sale of (Produced) Government Properties/ Assets	0	0	170	
Taxes on other games of chance	3,700	3,700	0	0%
Vehicle Parking Fees	6,000	6,000	210	4%
<b>Discretionary Government Transfers</b>	<b>1,960,708</b>	<b>3,891,505</b>	<b>978,637</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	334,299	2,265,096	167,150	50%
Urban Unconditional Grant Wage	1,224,369	1,224,369	612,185	50%
Urban Unconditional Non-Wage	402,040	402,040	199,303	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	9,251,914	9,922,333	4,467,566	48%
Programme Conditional Grant - Non Wage Recurrent	3,300,439	3,300,439	1,491,828	45%
Programme Conditional Grant - Development	600,192	1,270,611	300,096	50%
Programme Conditional Grant - Wage Recurrent	5,051,283	5,051,283	2,525,641	50%
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%
Other Government Transfers	125,635	225,635	2,024,439	1,611%
Support to PLE (UNEB)	6,000	6,000	5,300	88%
Uganda Road Fund (URF)	110,635	210,635	88,341	80%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,930,797	
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,693,257	14,394,473	7,620,739	65%

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**Cumulative Performance for Locally Raised Revenues**

In the Financial Year 2025/2026, Apac Municipal Council planned and budgeted to collect Ushs 355,000,000 in Locally Raised Revenue. By the end of Quarter two (Q2), the Council had realized a cumulative receipt of Ushs 150,097,000, representing 42% of the annual target against the expected 50% cumulatively. The shortfall in performance was mainly attributed to low compliance among taxpayers, particularly regarding property rates, which is a newly introduced tax. Additionally, the poor performance was due to laxity of the division cadres in revenue mobilization, inadequate transport means for revenue collection, and insufficient revenue collection gadgets, all of which hindered effective mobilization efforts during the quarter

**Cumulative Performance for Central Government Transfers**

The Municipal Council planned and budgeted a total of Ushs 11,693,257,000 for the Financial Year 2025/2026, comprising Locally Raised Revenue of Ushs 355,000,000, Discretionary Government Transfers of Ushs 1,960,708,000, Conditional Government Transfers of Ushs 9,251,914,000, and Other Government Transfers (OGT) of Ushs 125,635,000. By the end of Quarter two (Q2), the Council had received a cumulative total of Ushs 5,691,872,000, representing 49% of the approved annual budget. The receipts were disaggregated as follows: Locally Raised Revenue – Ushs 150,097,000 (42%), Discretionary Government Transfers – Ushs 978,637,000 (50%), Conditional Government Transfers – Ushs 4,467,566,000 (48%), and Other Government Transfers – Ushs 95,572,000 (76%). The overall performance stood at 49%, slightly below the expected 50% target. This shortfall was mainly attributed to the non-release of, Uganda Women Entrepreneurship Programme (UWEP), as well as the poor performance of Locally Raised Revenue

**Cumulative Performance for Other Government Transfers**

Apac Municipal Council had planned and budgeted for Other Government Transfers of Ushs 125,635,000. By the end of Q2, the entity had received a cumulative receipt of Ushs 95,572,000 representing 76% which is more than the required 50% in Q2 due to release of PLE administration grants , Uganda Road Fund (URF) grant as well as USMID supplementary fund

**Cumulative Performance for External Financing**

Apac Municipal Council did not plan and budget for external financing

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,058,198	2,232,221	821,410	40%	542,521
Sub-Total	2,058,198	2,232,221	821,410	40%	542,521
Department: Finance					
10 Financial Management and Accountability (LG)	254,598	198,359	97,272	38%	56,962
Sub-Total	254,598	198,359	97,272	38%	56,962
Department: Statutory bodies					
10 Legislation and Oversight	301,463	264,263	124,640	41%	65,502
Sub-Total	301,463	264,263	124,640	41%	65,502
Department: Production and Marketing					
10 Agricultural Extension	187,649	187,649	62,753	33%	31,573
20 Agricultural Production	7,679	7,679	3,839	50%	647
30 Agricultural Value Chain Services	73,006	73,006	16,921	23%	5,419
Sub-Total	268,333	268,333	83,513	31%	37,639
Department: Health					
10 Primary HealthCare	1,330,787	1,279,389	190,654	14%	113,515
30 Health Management and Supervision	6,900	6,900	3,450	50%	2,350
Sub-Total	1,337,687	1,286,289	194,104	15%	115,865
Department: Education					
10 Pre-Primary and Primary Education	2,136,127	2,130,627	958,787	45%	426,788
20 Secondary Education	2,105,654	2,776,073	959,807	46%	431,530
30 Skills Development	847,637	847,637	319,147	38%	136,037
40 Education&Sports Management and Inspection	362,216	362,216	77,176	21%	46,530
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	5,454,633	6,119,552	2,315,918	42%	1,040,883
Department: Roads and Engineering					
10 Community Access Roads	1,353,550	3,384,347	350,030	26%	219,544
Sub-Total	1,353,550	3,384,347	350,030	26%	219,544
Department: Natural Resources					
10 Natural Resources Management	343,315	343,315	165,549	48%	109,398

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	343,315	343,315	165,549	48%	109,398
Department: Community Based Services					
10 Community Mobilisation	5,744	5,744	2,871	50%	1,446
20 Empowerment and Mindset Change	115,240	91,552	35,430	31%	20,645
Sub-Total	120,984	97,296	38,302	32%	22,091
Department: Planning					
10 Planning and Statistics	96,411	96,411	45,301	47%	35,505
Sub-Total	96,411	96,411	45,301	47%	35,505
Department: Internal Audit					
10 Compliance	42,309	42,309	19,636	46%	10,637
Sub-Total	42,309	42,309	19,636	46%	10,637
Department: Trade, Industry and Local Development					
10 Commercial Services	51,298	51,298	17,400	34%	8,542
20 Value Chain Services	10,479	10,479	5,239	50%	2,642
Sub-Total	61,777	61,777	22,639	37%	11,184
Grand Total	11,693,257	14,394,473	4,278,314	37%	2,267,732



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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	1,577,875	1,751,898	837,173	53%	398,615
Locally Raised Revenues	23,000	23,000	19,270	84%	8,220
Multi-Sectoral Transfers to LLGs_NonWage	86,268	260,291	75,367	87%	29,935
Programme Conditional Grant - Non Wage Recurrent	1,026,698	1,026,698	523,299	51%	251,700
Urban Unconditional Grant Wage	388,805	388,805	194,402	50%	97,201
Urban Unconditional Non-Wage	53,103	53,104	24,835	47%	11,559
Development Revenues	480,323	480,323	240,162	50%	240,162
Multi-Sectoral Transfers to LLGs_Gou	180,323	180,323	90,162	50%	90,162
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	2,058,198	2,232,221	1,077,335	52%	638,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,805	388,805	194,402	50%	97,228
Non Wage	1,189,070	1,363,093	529,346	45%	347,631
Development Expenditure					
Domestic Development	480,323	480,323	97,662	20%	97,662
External Financing	0	0	0	0%	0
Total Expenditure	2,058,198	2,232,221	821,410	40%	542,521
C: Unspent Balances					
Recurrent Balances	398,615	881526.01725	113,425		
Wage		97,201	0	-9,722,832%	
Non Wage		301,414	113,425	-68,408,239%	
Development Balances			142,500		
Domestic Development			142,500	-21,534,079%	
External Financing			0	0%	
Total Unspent			255,925	-81,502,220%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter two (Q2), the Department of Administration had received a cumulative sum of Ushs 1, 113,782000( 54%) of the approved departmental budget, with a Q2 outturn of Ushs 675,223,000.

The revenue receipts were composed as follows:

Locally Raised Revenue (LRR): Ushs 19,270,000 (84%), Multi-Sectoral Transfers to LLGs – Non-Wage: Ushs 111,814,000 (130%), Program Conditional Grant – Non-Wage Recurrent: Ushs523,299,000 (51%), Urban Unconditional Grant – Wage: Ushs 194,402,000 (50%), and Urban Unconditional Grant – Non-Wage: Ushs 24,835,000 (47%)

During Q2, departmental expenditure amounted to Ushs 821,410,000 (40%), comprising Wage spending of Ushs 194,402,000 and Non-Wage spending of Ushs 529,346,000 (45%), resulting in a total unspent balance of Ushs 292,372,000.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 292,372 that comprised of non wage unspent of ushs 149,872,000, was Pensions and Gratuity not paid, Domestic development unspent ushs 142,500,000 meant for payment of administration block phase VIII

Highlights of physical performance by end of the quarter

- Paid salaries for staff
- Conducted monitoring and Supervision In all divisions
- Prepared and submitted monthly procurement reports to PPDA.
- Payment of utilities done
- 2 Court cases handled
- UGIFT projects monitored by the office of the Town Clerk
- Monitoring of the Administration block phase 6 carried out by the committttee of finance

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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	243,048	186,809	118,513	49%	71,610
Locally Raised Revenues	11,000	11,000	7,766	71%	4,816
Multi-Sectoral Transfers to LLGs_NonWage	56,238	0	22,842	41%	22,842
Urban Unconditional Grant Wage	133,609	133,609	66,805	50%	33,402
Urban Unconditional Non-Wage	42,200	42,200	21,100	50%	10,550
Development Revenues	11,550	11,550	4,000	35%	3,000
Locally Raised Revenues	11,550	11,550	4,000	35%	3,000
Total Revenues Shares	254,598	198,359	122,513	48%	74,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,609	133,609	66,526	50%	34,228
Non Wage	109,438	53,200	30,746	28%	22,734
Development Expenditure					
Domestic Development	11,550	11,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,598	198,359	97,272	38%	56,962
C: Unspent Balances					
Recurrent Balances	71,610	103664.503	21,241		
Wage		33,402	279	-3,422,798%	
Non Wage		38,208	20,962	-3,565,212%	
Development Balances			4,000		
Domestic Development			4,000	-285,750%	
External Financing			0	0%	
Total Unspent			25,241	-9,652,605%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Second quarter (Q2), the Department of Finance had received cumulatively a total of Ushs 99,670,000, which represents 39% of its approved annual budget. This amount was the quarterly outturn, meaning the total money actually released to the department during that quarter.

The revenues came from different sources as follows:

Local Revenue Recurrent (LRR) – Ushs. 7,766,000 (71% of what was planned)

Urban Unconditional Grant – Wage – Ushs. 66,805,000 (50%)

Urban Unconditional Grant – Non-wage – Ushs. 21,100,000 (50%)

Local Revenue – Development – Ushs. 4,000,000 (35%)

Out of the total funds received (Ushs. 99,670,000), the department spent Ushs. 97,272,000, which is 38% of its annual budget. This expenditure included:

Non-wage spending – Ushs. 30,746,000 (28%)

Wage spending – Ushs. 66,526,000 (50%)

After these expenditures, the department had an unspent balance of Ushs. 4,279,000 remaining at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of Ushs. 279,000 represented unclaimed annual salary increments for staff in the department. The Domestic Development unspent balance of Ushs. 4,000,000 is for supplementary valuation of over 452 new properties omitted from the valuation roll scheduled for quarter3.

Highlights of physical performance by end of the quarter

Salaries were paid on timely.

Monthly and 6 month financial statements for the current Financial Year were prepared, submitted to relevant stakeholders.

Monitoring and Sensitization of property owners on property tax , bus and taxi operators, and Local Hotel Tax was conducted to improve revenue compliance and mobilization

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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	301,463	264,263	141,024	47%	77,373
Locally Raised Revenues	39,750	39,750	18,807	47%	11,284
Multi-Sectoral Transfers to LLGs_NonWage	37,200	0	9,960	27%	9,960
Urban Unconditional Grant Wage	53,945	53,945	26,972	50%	13,486
Urban Unconditional Non-Wage	170,568	170,568	85,284	50%	42,642
Development Revenues	0	0	0	0%	0
Total Revenues Shares	301,463	264,263	141,024	47%	77,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	20,748	38%	10,374
Non Wage	247,518	210,318	103,892	42%	55,128
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,463	264,263	124,640	41%	65,502
C: Unspent Balances					
Recurrent Balances	77,373	131567.69675	16,384		
Wage		13,486	6,224	-1,037,400%	
Non Wage		63,886	10,159	-10,706,863%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,384	-12,386,627%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter Two, the Department of Statutory Bodies received a cumulative total of Ushs. 131,063,000, representing 43% of the approved annual budget. The quarter outturn was Ushs. 67,412,000. The revenue sources were as follows:

Locally Raised Revenue (LRR): Ushs. 18,807,000 (47%)

Urban Unconditional Grant – Wage: Ushs. 26,972,000 (50%)

Urban Unconditional Grant – Non-Wage: Ushs. 85,284,000 (50%)

During the same period, the department spent a total of Ushs. 124,640,000 (41% of the annual budget), comprising:

Wage expenditure: Ushs. 20,748,000 (19%)

Non-wage expenditure: Ushs. 103,892,000 (42%)

This resulted in an unspent balance of Ushs. 6,423,000, consisting of Ushs. 6,224,000 (wage) and Ushs. 199,000 (non-wage).

Reasons for unspent balances on the bank account

The unspent wage balance of Ushs. 6,224,000 is earmarked for the payment of political gratuity at the end of the Financial Year, and Ushs. 199,000 (non-wage ) were residual balances

Highlights of physical performance by end of the quarter

- 2 Main council meeting conducted
- 3 Executive committee meeting conducted
- 10 Council committee meeting conducted
- 4 Council committee monitorings conducted
- 1 Executive Monitoring conducted
- 2 LG PAC ,meetings facilitated
- 2 Pysical planning committee meetings facilitated
- 2 contracts committtee meetings conducted

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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					
Recurrent Revenues	242,552	242,552	121,276	50%	36,750
Programme Conditional Grant - Non Wage Recurrent	95,552	95,552	47,776	50%	0
Programme Conditional Grant - Wage Recurrent	147,000	147,000	73,500	50%	36,750
Development Revenues	25,781	25,781	12,891	50%	0
Programme Conditional Grant - Development	25,781	25,781	12,891	50%	0
Total Revenues Shares	268,333	268,333	134,167	50%	36,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	50,039	34%	25,289
Non Wage	95,552	95,552	32,850	34%	11,727
Development Expenditure					
Domestic Development	25,781	25,781	624	2%	624
External Financing	0	0	0	0%	0
Total Expenditure	268,333	268,333	83,513	31%	37,639
C: Unspent Balances					
Recurrent Balances	36,750	97653.28375	38,387		
Wage		36,750	23,461	-2,528,853%	
Non Wage		0	14,926	-3,561,475%	
Development Balances			12,267		
Domestic Development			12,267	-706,931%	
External Financing			0	0%	
Total Unspent			50,654	-8,314,533%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter two, the department of production & Marketing received a total revenue of Ushs. 134,167,000, representing 50% of the approved annual budget. The revenue composition was as follows:  
Wage: Ushs. 75,500,000 (50%)  
Program Conditional Grant – Non-Wage: Ushs. 47,776,000 (50%)  
Program Conditional Grant – Development: Ushs. 12,891,000 (50%)

During the same period, the department spent a total of Ushs. 83,513,000, representing only 31% of the approved budget, broken down as follows:  
Wage expenditure: Ushs. 50,039,000 (34%)  
Non-Wage expenditure: Ushs. 32,850,000 (34%)

This left an unspent balance of Ushs. 50,654,000 at the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 50,654,000 comprised:  
Wage: Ushs. 23,462,000, representing arrears for the veterinary officer who was recruited within Quarter One but has not yet accessed the payroll.  
Non-Wage: Ushs. 14,926,000, earmarked for extension service delivery to be conducted in Quarter three  
Development: Ushs. 12,267,000, planned for implementation in Quarter Three under domestic development projects

Highlights of physical performance by end of the quarter

Trained farmer groups in all four divisions on post-harvest handling and storage,pest and disease control.  
Meat inspection done daily at slaughter slab located at Atik Division.  
Sprayed and treated animals against ticks and lumpy skin disease in all divisions.  
Trained farmer groups on crop protection and animal management.  
Collected agricultural statistics data on number of animal treated and slaughtered in all four divisions.  
Monitored and supervised capital development projects, PDM progress, and PDM fund utilization in the divisions.



VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Health

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	834,245	782,848	395,168	47%	200,056
Locally Raised Revenues	6,000	6,000	3,100	52%	2,200
Multi-Sectoral Transfers to LLGs_NonWage	51,398	0	3,644	7%	3,644
Programme Conditional Grant - Non Wage Recurrent	114,089	114,089	57,044	50%	28,522
Programme Conditional Grant - Wage Recurrent	662,759	662,759	331,379	50%	165,690
Development Revenues	503,441	503,441	240,906	48%	238,108
Locally Raised Revenues	28,000	28,000	3,185	11%	388
Programme Conditional Grant - Development	437,658	437,658	218,829	50%	218,829
Urban Discretionary Equalisation Development Grant	37,783	37,783	18,892	50%	18,892
Total Revenues Shares	1,337,687	1,286,289	636,074	48%	438,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,759	662,759	126,053	19%	61,306
Non Wage	171,486	120,089	57,562	34%	44,070
Development Expenditure					
Domestic Development	503,441	503,441	10,490	2%	10,490
External Financing	0	0	0	0%	0
Total Expenditure	1,337,687	1,286,289	194,104	15%	115,865
C: Unspent Balances					
Recurrent Balances	200,056	295214.931	211,553		
Wage		165,690	205,326	-6,130,602%	
Non Wage		34,366	6,227	-6,787,552%	
Development Balances			230,416		
Domestic Development			230,416	-13,396,873%	
External Financing			0	0%	
Total Unspent			441,969	-18,972,282%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

In Q2 , the department received a total revenue of Ushs.632,430,000 Representing 47% of the approved annual budget released. The revenue were as follows:  
Locally Raised Revenue recurrent Ushs 3,100,000(52%), Program Conditional Grant – Non-Wage Recurrent: Ushs. 57,044,000 (50%), Program Conditional Grant – Wages: Ushs.331,379,000 (50%) &  
LRR – Development: Ushs.3,185 000(11%) due low allocation of local revenue development, PCG development worth Ushs.218,829,000(50%), DDEG worth Ushs 18,892,000 (50%).This resulted into the quarter outturn of Ushs 434,520,000  
Expenditure for the quarter amounted to Ush195,198,000(15%) of the annual budget), broken down as follows:  
  
Wage: Ushs. 127,146,000 (19%)  
Non-Wage: Ushs. 57,562,000 (34%) Domestic development of 10,490,000(2%)

During the quarter, the department spent a total of Ushs.195,198,000, this resulted in a total quarter expenditure outturn of Ushs. 116,958 000 leaving an unspent balance of Ushs. 437,232,000 at the end of quarter two

Reasons for unspent balances on the bank account

The total unspent balance for the Health Department comprised wage of Ushs.204,233,000, which resulted from delays in coding Arocha HC III on the HCM and e-registration systems. The domestic development unspent funds worth 230,416,000 which were due to the procurement process for the construction of a public toilet still ongoing, and the planned LRR development funds have not yet been sufficiently allocated to execute the work None wage unspent worth 2,582,000 due to delays in the perchase of office furniture.

Highlights of physical performance by end of the quarter

Support supervision was carried out to lower health facilities.

Municipal health team meetings were conducted.

Performance review meetings were conducted to assess progress and address gaps.

Servicing and repair of the COVID-19 response vehicle was undertaken and panel beating spray.

The community of Arocha Division was sensitized on HIV/AIDS issues.

Integrated outreaches were conducted in all divisions of Apac Municipal Council.

Infection prevention items procured for support staff at the headquarters  
contract awarded for fencing and completion of staffs house.  
procured four computers, and one motorcycle  
construction of water born public toilet started.

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	5,317,880	5,312,380	2,491,149	47%	1,080,883
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0	0%	0
Other Transfers from Central Government	6,000	6,000	5,300	88%	5,300
Programme Conditional Grant - Non Wage Recurrent	1,010,047	1,010,047	336,682	33%	0
Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524	2,120,762	50%	1,060,381
Urban Unconditional Grant Wage	52,809	52,809	26,405	50%	13,202
Development Revenues	136,752	807,172	68,376	50%	68,376
Programme Conditional Grant - Development	136,752	807,172	68,376	50%	68,376
Total Revenues Shares	5,454,633	6,119,552	2,559,525	47%	1,149,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,294,333	4,294,333	1,976,762	46%	1,004,964
Non Wage	1,023,547	1,018,047	315,970	31%	12,733
Development Expenditure					
Domestic Development	136,752	807,172	23,186	17%	23,186
External Financing	0	0	0	0%	0
Total Expenditure	5,454,633	6,119,552	2,315,918	42%	1,040,883
C: Unspent Balances					
Recurrent Balances	1,080,883	2345792.2481625	198,418		
Wage		1,073,583	170,405	223,182,335,519,788,770%	
Non Wage		7,300	28,013	-26,717,178%	
Development Balances			45,190		
Domestic Development			45,190	197,137,032,650,440,300%	
External Financing			0	0%	
Total Unspent			243,608	-230,442,500%	

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 One, the Department of Education received a total revenue of Ushs. 1,410,266,000, representing 26% of the approved annual budget. The quarter outturn was Ushs. 1,410,266,000. The revenue composition was as follows:

Programme Conditional Grant – Non-Wage Recurrent: Ushs. 336,682,000 (33%)

Programme Conditional Grant – Wage Recurrent: Ushs. 1,060,381,000 (25%)

Urban Unconditional Grant – Wage: Ushs. 13,202,000 (25%)

Other Government Transfers (OGT): PLE administration Ushs. 0 (0%)

Locally Raised Revenue (LRR): Ushs. 0 (0%)

Programme Conditional Grant – Development: Ushs. 0 (0%)

During the quarter, the department spent a total of Ushs. 1,275,034,000 (23% of the annual budget), broken down as follows:

Wage: Ushs. 971,797,000 (23%)

Non-Wage: Ushs. 303,237,000 (30%)

This resulted in a total quarter expenditure outturn of Ushs. 1,275,034,000, leaving an unspent balance of Ushs. 135,232,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Newly recruited staff not yet accessed payroll, slow progress of some contract works, delay in procurement processes

Highlights of physical performance by end of the quarter

Monitored and inspected both government and private schools.

Salaries were paid to staff.

Trained teachers on STAR Education methodology.

Held termly meetings with headteachers of all government schools  
Staff at Apac P7 school construction completed,  
Completion of class room block at Owang in Progress,  
Completion of classroom block at Atudu and Alerwang P7

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	1,323,550	1,423,550	2,624,596	198%	2,301,977
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	110,635	210,635	2,019,139	1,825%	1,999,248
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	210,915	210,915	105,458	50%	52,729
Development Revenues	30,000	1,960,797	7,400	25%	7,400
Locally Raised Revenues	30,000	30,000	7,400	25%	7,400
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	1,930,797	0	0%	0
Total Revenues Shares	1,353,550	3,384,347	2,631,996	194%	2,309,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,915	210,915	102,586	49%	65,540
Non Wage	1,112,635	1,212,635	237,305	21%	143,865
Development Expenditure					
Domestic Development	30,000	1,960,797	10,139	34%	10,139
External Financing	0	0	0	0%	0
Total Expenditure	1,353,550	3,384,347	350,030	26%	219,544
C: Unspent Balances					
Recurrent Balances	2,301,977	540292.4875	2,284,705		
Wage		52,729	2,872	-6,554,043%	
Non Wage		2,249,248	2,281,833	-39,953,078%	
Development Balances			-2,739		
Domestic Development			-2,739	-1,756,500%	
External Financing			0	0%	
Total Unspent			2,281,966	-32,693,603%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

The department received a sum of Ugx.703,130,000 (52%) of its approved budget released for the Financial Year 2025/2026  
Out of this, Ugx 52,729,000 (25%) was for Wages, Ugx.250,000,000 (25%) was for Road rehabilitation grant and Ugx.68,000,000(60%) was for road maintenance under Uganda Road Fund. The budget under performance (24%) was due to low release of URF and non release (0%) of Local Revenue. The department managed to spend up to Ugx .350,030,000 overall representing 26% Of the toat expected revenue. Delayed access

Reasons for unspent balances on the bank account

The unspent balance of Ugx.353,100,000 (50%) was due to ongoing procurement initiations for materials, fuels and other road inputs that could not be concluded by close of the Quarter(Q2) and hence rolled over to Third Quarter (Q3)  
And the unspent wage of 2,872,000 was due to one department staff who has not accessed payroll by end of December 2025

Highlights of physical performance by end of the quarter

- Department key performance highlights include:
1. Payment of salaries for 6 traditional staff to which 5 out 6 were successfully paid from October to December 2025.
  2. Contract staff (Gangs0 were also paid for the planned months of October to December 2026
  3. An average of 40Kms manually maintained by gangs, 3.6Acres of Civic Gardens slashed and maintained.
  4. BFP and Performance reports (02) submitted by 12th of January 2026
  5. Mechanical assessments and repairs done for motor grader, Dump truck and Double cabin pickup

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	266,315	266,315	134,286	50%	67,439
Locally Raised Revenues	5,200	5,200	3,729	72%	2,160
Urban Unconditional Grant Wage	251,115	251,115	125,558	50%	62,779
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	77,000	77,000	36,000	47%	36,000
Locally Raised Revenues	7,000	7,000	1,000	14%	1,000
Urban Discretionary Equalisation Development Grant	70,000	70,000	35,000	50%	35,000
Total Revenues Shares	343,315	343,315	170,286	50%	103,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,115	251,115	122,570	49%	67,107
Non Wage	15,200	15,200	7,979	52%	7,292
Development Expenditure					
Domestic Development	77,000	77,000	35,000	45%	35,000
External Financing	0	0	0	0%	0
Total Expenditure	343,315	343,315	165,549	48%	109,398
C: Unspent Balances					
Recurrent Balances	67,439	140552.173	3,738		
Wage		62,779	2,988	-6,710,688%	
Non Wage		4,660	750	-1,061,990%	
Development Balances			1,000		
Domestic Development			1,000	-5,389,000%	
External Financing			0	0%	
Total Unspent			4,738	-16,451,449%	

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 Natural Resources had received a total of Ushs. 170,286,000 representing50% of the approved annual budget, with a quarter outturn of Ushs. 103,439,000. The revenue composition was as follows:

Locally Raised Revenue – Recurrent: Ushs. 3,729,000 (72%)  
LR Development was Ugs. 1,000,000 (14%)

Unconditional Grant – Wage: Ushs. 125,558,000 (50%)

Unconditional Grant – Non-Wage: Ushs. 5,000,000 (50%)

Expenditure for the department during the quarter amounted to Ushs. 165,549,000 (48% of the annual budget), broken down as follows:

Wage: Ushs. 122,570,000 (49%)

Non-Wage: Ushs. 7,97,000 (52%)  
Domestic Development :35,000,000(45%)

This resulted in a quarter expenditure outturn of Ushs. 109,398,000, leaving unspent balance of Ushs. 4,738,000 at the end of Quarter Two

Reasons for unspent balances on the bank account

The total unspent balance comprised of wage of Ushs. 3,738,000, meant for payment for payment of the Surveyor due to HCM system errors, and Domestic Development of 1,000,000 which couldn't execute the planned activity.

Highlights of physical performance by end of the quarter

Payment of staff salaries.  
valuation of proposed abattoir land done at Agengi Cell, Central ward, Akere Division.

- 400 Developers and property owners within the CBD engaged and sensitised on physical planning and property tax.
- 4 council land surveyed and deed plan processed (Cam-Cao Market, Arocha Auction Market, Agulu Division Headquarters and Slaughter slab in Atik Division.
- 3 routine monitoring and inspection of developments done within the Municipality to ensure compliance.
- 2 Monitoring of environmental compliance done within the Municipality.
- 17 projects screened and EIA prepared.

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	120,984	97,296	45,348	37%	24,524
Locally Raised Revenues	5,000	5,000	3,700	74%	3,700
Multi-Sectoral Transfers to LLGs_NonWage	23,688	0	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,278	16,278	8,139	50%	4,070
Urban Unconditional Grant Wage	66,018	66,018	33,009	50%	16,504
Urban Unconditional Non-Wage	1,000	1,000	500	50%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,984	97,296	45,348	37%	24,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,018	66,018	26,994	41%	15,084
Non Wage	54,966	31,278	11,307	21%	7,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,984	97,296	38,302	32%	22,091
C: Unspent Balances					
Recurrent Balances	24,524	46414.9199999999	7,047		
Wage		16,504	6,014	-1,508,386%	
Non Wage		8,020	1,032	-1,474,640%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,047	-3,805,636%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

In Quarter two, the department received a total revenue of Ushs. 45,348,000, representing 37% of the approved annual budget, with a release outturn of Ushs. 24,524,000. The underperformance was due to non-release of other Government Transfers (OGT) – UWEP grants that were planned for the quarter.

Expenditure during the quarter amounted to Ushs. 38,302,000 (32% of the annual budget), broken down as follows:

Wage: Ushs. 26994,000 (41%)

Non-Wage: Ushs. 11,307,000 (21%)

This resulted in a quarter expenditure outturn of Ushs. 22,091,000, leaving an unspent balance of Ushs. 7,047,000 at the end of Quarter two

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 7,047,000 comprised wage of Ushs. 6,014,000, meant for payment of the PCDO who transfered service to another LG and not yet replaced and non-wage of Ushs. 1,032,000, that could not be requested early due to IFMIs technical error

Highlights of physical performance by end of the quarter

Conducted monitoring and supervision of integrated community learning for wealth creation in all divisions.

Undertook quarterly meetings with Special Interest Group Councils.

Inspected workplaces at both headquarters and divisional offices.

Resolved cases of child abuse.

Conducted staff training on cross-cutting issues at the divisions.

Paid salaries for departmental staff

community sensitization on HIV/AIDS

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	50,218	50,218	27,382	55%	14,629
Locally Raised Revenues	5,500	5,500	5,023	91%	3,450
Urban Unconditional Grant Wage	21,342	21,342	10,671	50%	5,335
Urban Unconditional Non-Wage	23,376	23,376	11,688	50%	5,844
Development Revenues	46,193	46,193	23,096	50%	23,096
Urban Discretionary Equalisation Development Grant	46,193	46,193	23,096	50%	23,096
Total Revenues Shares	96,411	96,411	50,478	52%	37,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,342	21,342	8,365	39%	5,639
Non Wage	28,876	28,876	14,830	51%	7,760
Development Expenditure					
Domestic Development	46,193	46,193	22,106	48%	22,106
External Financing	0	0	0	0%	0
Total Expenditure	96,411	96,411	45,301	47%	35,505
C: Unspent Balances					
Recurrent Balances	14,629	25953.47775	4,187		
Wage		5,335	2,306	-563,924%	
Non Wage		9,294	1,881	-1,488,588%	
Development Balances			990		
Domestic Development			990	-3,342,323%	
External Financing			0	0%	
Total Unspent			5,177	-4,492,370%	

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 Planning had received a cumulative revenue of Ushs.50,478,000, representing 52% of the approved annual budget. The overperformance was due to more allocation of Locally raised revenue to the department , with a quarter outturn of Ushs.37,726,000. The revenue composition was as follows:

Locally Raised Revenue (LRR): Ushs. 5,023,000 (91%)

Urban Wage: Ushs. 10,671,000 (50%)

Urban Non-Wage: Ushs. 11,688,000 (50%)

During the quarter, the department spent a total of Ushs. 45,301,000 (47% of the annual budget), broken down as follows:

Wage: Ushs.8,265,000 (39%)

Non-Wage: Ushs. 14,830,000 (51%)

This resulted in a quarter expenditure outturn of Ushs.35,505,000, leaving an unspent balance of Ushs. 5,177,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs.5,177,000 comprised wage of Ushs. 2,306,000, which resulted from the planner delaying to acess payroll and therefore not paid salaries fully, and non-wage of Ushs. 1,881,000, which was insufficient to implement activities in Q2 hence deferred to Quarter Three (Q3).

Highlights of physical performance by end of the quarter

Three TPC (Technical Planning Committee) meetings were conducted.  
Prepared and submitted Q1 budget performance report to MOFPED  
Administrative data collected and compiled.

Conducted HLG performance assessment for the year 2024/2025 under OPM guidelines.

Carried out one executive monitoring.  
prepared and submitted Quarter 1 performance report and submit to MOFPED

Conducted mentorship and support supervision in all divisions.

Salaries were paid to staff.

Prepared and submitted the draft MDP IV.

Prepared a draft statistical plan and submitted for review

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	42,309	42,309	21,104	50%	10,902
Locally Raised Revenues	1,500	1,500	700	47%	700
Urban Unconditional Grant Wage	21,809	21,809	10,904	50%	5,452
Urban Unconditional Non-Wage	19,000	19,000	9,500	50%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,309	42,309	21,104	50%	10,902
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,809	21,809	10,585	49%	5,216
Non Wage	20,500	20,500	9,051	44%	5,421
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,309	42,309	19,636	46%	10,637
C: Unspent Balances					
Recurrent Balances	10,902	21213.828	1,468		
Wage		5,452	319	-521,563%	
Non Wage		5,450	1,149	-1,049,150%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,468	-1,952,734%	

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 received a total revenue of Ushs. 21,104,000, representing 50% of the approved annual budget, resulting into quarter outturn of Ushs.10,902,000 .The revenue composition was as follows:

Urban Unconditional Grant – Non-Wage: Ushs. 9,500,000 (50%)

Urban Unconditional Grant – Wage: Ushs. 10,904,000 (50%)

Locally Raised Revenue (LRR): Ushs. 700,000 (47%)

During the quarter, the department spent a total of Ushs. 19,636,000, representing 46% of the budget released, broken down as follows:

Wage: Ushs. 10,585,000 (49%)

Non-Wage: Ushs. 9,051,000 (44%)

This resulted in a quarter expenditure outturn of Ushs. 10,637,000 leaving an unspent balance of Ushs. 1,468,000 at the end of Quarter Two.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 1,468,000=compri sed wage of Ushs. 319,000=, meant to pay statutory deductions (URA), and non-wage of Ushs. 1,149,000=, for Risk Management Training which will be executed in Quarter Three.

Highlights of physical performance by end of the quarter

- 1. Audit reviews for Q2 and follow up for Q1 undertaken
- 2. Division office Blocks inspected during the Quarter
- 3. Paid staff salaries in the Department

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					
Recurrent Revenues	61,777	61,777	30,889	50%	15,444
Programme Conditional Grant - Non Wage Recurrent	37,774	37,775	18,887	50%	9,444
Urban Unconditional Grant Wage	24,003	24,003	12,001	50%	6,001
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,777	61,777	30,889	50%	15,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,003	24,003	4,469	19%	2,235
Non Wage	37,775	37,775	18,170	48%	8,949
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,777	61,777	22,639	37%	11,184
C: Unspent Balances					
Recurrent Balances	15,444	26377.9095	8,249		
Wage		6,001	7,532	-223,460%	
Non Wage		9,444	717	-1,804,821%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,249	-2,248,500%	

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 received a total revenue of Ushs. 30,889,000, representing 50% of the approved annual budget. The revenue composition was as follows:

Program Conditional Grant – Non-Wage: Ushs. 18,887,000(50%)

Urban Conditional Grant – Wage: Ushs.12,001,000 (25%)

During the quarter, the department spent a total of Ushs22,639,000 representing 37% of the budget released, broken down as follows:

Wage: Ushs. 4,469,000 (19%)

Non-Wage: Ushs. 18,170,000 (48%)

This resulted in a quarter expenditure outturn of Ushs. 22,639,000 representing 37%, leaving an unspent balance of Ushs. 8,249,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 8,249,000 comprised wage of Ushs. 7,532,000, which was meant to pay the salary of the Principal Commercial Officer who has not yet accessed payroll, and non-wage Ushs. 717,000 which remained unspent due to delays in IFM system processing

Highlights of physical performance by end of the quarter

1. Sensitization meeting conducted on trade policies and laws, inspection of businesses to check on their compliance to commercial laws and policies
- 2.Training conducted to support local contractors to start bidding in regional markets and participate in PPDU
3. Awareness sensitization campaigns conducted amongst communities in and around protected areas
4. 100 customized promotional materials and content like flyers brochures and T shirts were produced.
5. Local tourist attractions/ potentials within the municipality were identified, profiled and GIS mapping taken.
6. sensitization meeting with local contractors on building codes, safety standards and quality assurance conducted.

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

website updated during the quater	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	500	125
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Utilities i.e. Water, electricity, were paid timely by the end of the Quarter two	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060109 Records Management coordinated

Q2 Monitoring and supervision of UGIFT projects undertaken	NA
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PIAP Output: 14060113 Planning and budgeting undertaken

1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk during the quater	No variation
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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: 14060113 Planning and budgeting undertaken		
	No community policing and crime preventiom undertaken	No variation
	No activity carried out	Inadequate funds
	2 litigation cases i.e Land case between Odongo Milton Amaya Moses and Apac MC submitted to office of solicitor general. Land matter between Engura Richard and Apac MC handled in the chief magistrate court	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	3,200
224010 Protective Gear	2,200	1,450
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	22,200	7,150
Wage	0	0
Non-Wage	22,200	7,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One quarterly report submitted to PPDA	Internet and system erros could not allow timely submission of the report
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	250
Total for Budget Output	3,600	400
Wage	0	0
Non-Wage	3,600	400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

No activity undertaken in Q2	inadequate funds
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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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,000	0
Total for Budget Output	1,600	300
Wage	0	0
Non-Wage	1,600	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

	84% of the staff in post paid salaries, retired staff paid pensions and gratuity respectively and timely by 28th day in Q2	HCM technical issues
50% of the remaining staff migrated to HCM system	98% of the staff migrated to HCM system	Lack of position quota on the system

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	388,805	97,228
221011 Printing, Stationery, Photocopying and Binding	1,376	344
221020 Litigation and related expenses	6,868	0
273104 Pension	338,818	71,177
273105 Gratuity	667,980	202,080
352881 Pension and Gratuity Arrears Budgeting	19,900	0
Total for Budget Output	1,423,747	370,830
Wage	388,805	97,228
Non-Wage	1,034,943	273,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	No activity was undertaken in Q2	Induction was planned for Q3 and shall be carried out in the Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,107	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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,938	0
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	4,053	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	1,760	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	0
223003 Rent-Produced Assets-to private entities	14,460	0
223005 Electricity	520	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	1,700	0
224008 Educational Materials and Services	5,997	0
224010 Protective Gear	100	0
227001 Travel inland	10,645	0
227004 Fuel, Lubricants and Oils	4,719	0
228002 Maintenance-Transport Equipment	4,969	0
228004 Maintenance-Other Fixed Assets	200	0
312121 Non-Residential Buildings - Acquisition	180,323	0
Total for Budget Output	268,591	0
Wage	0	0
Non-Wage	88,268	0
GoU Dev	180,323	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

No rewards and santions meeting held in Q2	The funds were inadeqaute to implement the planned activity
No GRC Meetings held in Q2	Inadeqaute funds for the activity

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: 14060105 Human Resources managed		
	No activity undertaken	Inadeqaute funds to implement the activity during the quarter
	Atleast 1 support supervision on maintenance of law and order, reporting and pysical planning and building control conducted in all the 4 municipal divisions.	No variation
	No activity was done as per Q2	All the planned activities were implemented in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,260
212102 Medical expenses (Employees)	859	214
221009 Welfare and Entertainment	1,600	950
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	400
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	13,659	4,074
Wage	0	0
Non-Wage	13,659	4,074
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA	
Procurement process undertaken , award of contract carried out in Q2	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	710
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	800	75
222002 Postage and Courier	500	0
223005 Electricity	1,400	100
223006 Water	1,500	250
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	8,600	3,400
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,500	1,000
263402 Transfer to Other Government Units	0	147,108
312121 Non-Residential Buildings - Acquisition	285,000	0
Total for Budget Output	316,300	158,643
Wage	0	0
Non-Wage	16,300	60,981
GoU Dev	300,000	97,662
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

No recruitment activity done during Q2	The activity was planned for Q1 and implemented successfully
N/A	Appraisal of newly recruited staff carried out
	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	500
Total for Budget Output	6,500	625
Wage	0	0
Non-Wage	6,500	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,058,198	542,521
Wage	388,805	97,228
Non-Wage	1,189,070	347,631
GoU Dev	480,323	97,662
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Prepared and submitted 1 monthly and 6months financial statements for the period to relevant stakeholders.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	260
212102 Medical expenses (Employees)	700	175
221002 Workshops, Meetings and Seminars	800	0
221003 Staff Training	2,150	1,275
221008 Information and Communication Technology Supplies.	300	75
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	300	75
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	500	147
227001 Travel inland	1,200	312
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	10,100	3,669
Wage	0	0
Non-Wage	10,100	3,669
GoU Dev	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
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

	Valuation Company procured but work is yet to take off in Quarter3..	inadequate funding, still looking for funding only has 4million at hand since its being funded by Local revenue.
Atleast 50% of the planned Collected.	The council collected 34% of assessed local revenue instead of 50%by the end quarter2.	Poor performance of Property tax and off season for trading licenses.
	NA	
	1 monitoring & inspection done and reports submitted to relevant stakeholders but there limited coverage.	Limited Coverage was caused by insufficient funds.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,282	760
212102 Medical expenses (Employees)	600	300
221001 Advertising and Public Relations	1,900	1,350
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,830	195
221017 Membership dues and Subscription fees.	1,680	420
222001 Information and Communication Technology Services.	3,120	500
225201 Consultancy Services-Capital	11,550	0
225204 Monitoring and Supervision of capital work	3,360	1,250
227001 Travel inland	980	220
227004 Fuel, Lubricants and Oils	3,745	50
228002 Maintenance-Transport Equipment	1,298	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	48,945	5,045
	Wage	0
	Non-Wage	37,395
	GoU Dev	11,550
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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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PIAP Output: 18020201 Local Government own source revenue growth

	Salaries for all staff were paid timely in the quarter by 28th of every month.	NA
New revenue sources identified and collected.	There are new revenue sources in place but yet to collect from it.	Inadequate funding for sensitization of stakeholders

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	133,609	34,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	3,450	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	2,289	0
221009 Welfare and Entertainment	2,172	0
221011 Printing, Stationery, Photocopying and Binding	4,257	125
221012 Small Office Equipment	2,100	0
221016 Systems Recurrent costs	12,100	11,640
221017 Membership dues and Subscription fees.	1,500	80
222001 Information and Communication Technology Services.	2,950	0
223005 Electricity	2,500	625
227001 Travel inland	9,567	1,050
227004 Fuel, Lubricants and Oils	5,352	500
Total for Budget Output	195,353	48,248
Wage	133,609	34,228
Non-Wage	61,743	14,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,598	56,962
Wage	133,609	34,228
Non-Wage	109,438	22,734
GoU Dev	11,550	0
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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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

At leas 4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets

n/a

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	10,374
211107 Boards, Committees and Council Allowances	5,212	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	62,557	13,474
Wage	53,945	10,374
Non-Wage	8,612	3,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,347	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	810	0
221010 Special Meals and Drinks	269	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221012 Small Office Equipment	613	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,650	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	3,640	0
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	16,719	0
Wage	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
	Non-Wage	16,7190
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

10 Council Sectoral committee meetings conducted	10 Council Sectoral committee meetings conducted	no variation
4 LGPAC,4 Contracts committee and 4 Physical planning committee meetings facilitated	2 LGPAC,2 Contracts committee and 2 Physical planning committee meetings facilitated	No variation
2 Council meetings conducted to strengthen local council oversight function	2 Council meetings conducted to strengthen local council oversight function	No variation
3 Municipal Executive committee meetings conducted	3 Municipal Executive committee meetings conducted	no variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,000	39,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	8,308
221009 Welfare and Entertainment	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	640	320
223003 Rent-Produced Assets-to private entities	5,400	1,350
227001 Travel inland	1,316	0
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	201,706	52,028
Wage	0	0
Non-Wage	201,706	52,028
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,573	0
221009 Welfare and Entertainment	2,448	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	276	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	12,060	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	185	0
Total for Budget Output	20,481	0
Wage	0	0
Non-Wage	20,481	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,463	65,502
Wage	53,945	10,374
Non-Wage	247,518	55,128
GoU Dev	0	0
Ext Finance	0	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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	1,300
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	400	0
224001 Medical Supplies and Services	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	2,800
Wage	0	0
Non-Wage	10,000	2,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

At least 40 farmer groups mobilized and sensitized and supported on best agricultural practices and appropriate technologies	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	25,289
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,039	0
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	165,339	25,289
Wage	147,000	25,289
Non-Wage	18,339	0
GoU Dev	0	0
Ext Finance	0	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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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

At least 5 trainings on Pest and disease control done in all the four divisions in Q2	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,310	2,235
225204 Monitoring and Supervision of capital work	1,500	750
227001 Travel inland	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	12,310	3,485
Wage	0	0
Non-Wage	12,310	3,485
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3 trainings of value chain actors on postharvest handling and storage conducted within Q2	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

At least 2 Disease surveillance conducted a long cattle corridors in Q2	NA	No variation
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,679	647
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,679	647
Wage	0	0
Non-Wage	2,679	647
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

At least 100 farmer groups supported with value chain items in Q2

NA

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NA

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,213	115
225204 Monitoring and Supervision of capital work	1,289	624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,492	0
Total for Budget Output	28,994	739
Wage	0	0
Non-Wage	3,213	115
GoU Dev	25,781	624
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 PDM groups trained in compliance to Geographical Indications

NA

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	16,811	4,680
Total for Budget Output	44,011	4,680
Wage	0	0
Non-Wage	44,011	4,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,333	37,639
Wage	147,000	25,289
Non-Wage	95,552	11,727
GoU Dev	25,781	624
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
About 0.5km of backlane graded in Atik, Agulu , Contract awarded for the construction of Public toilet at the daily market in Atik Division,1 quarterly home improvement campaign on sanitation in all divisions, 1 quarterly school inspection conducted	construction toilet at the tipper stage ,1 quarterly home improvement campaign ,1 quarterly school inspection1motorcycle & 4 computers done.,	N/A
100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q2	00% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q2	13 staffs were not paid salaries in quarter 2 because public service delayed to code AROCHA HCIII into the HCM
	1 Twin Staff house undergoing construction at Arocha HCIII, 500 meters of Arocha HCIII land being fenced and Electricity being connected to Arocha HCIII	N/A
About 50 women delivered at health facilities	78 intergrated Immunization outreaches conducted at both Biahara HCII and Arocha HCIII catchment areas ,however over 1000 patients were attended in the OPD at Biashara and Arocha HCIII did not attend to patients this quarter	Delayed functionalizing Arocha HCIII
1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23.75% of children under five years fully immunized	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	662,759	61,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,693	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,024	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	4,428	670
221011 Printing, Stationery, Photocopying and Binding	1,840	310
221012 Small Office Equipment	1,100	200
222001 Information and Communication Technology Services.	2,120	430
224004 Beddings, Clothing, Footwear and related Services	600	0
224010 Protective Gear	3,380	525
225201 Consultancy Services-Capital	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	572

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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	16,076	7,060
227001 Travel inland	11,539	1,334
227004 Fuel, Lubricants and Oils	32,181	1,674
228002 Maintenance-Transport Equipment	7,921	1,808
263308 Sector Conditional Grant (Non-Wage)	82,351	35,827
312121 Non-Residential Buildings - Acquisition	435,074	0
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	1,330,787	113,515
Wage	662,759	61,306
Non-Wage	164,586	41,720
GoU Dev	503,441	10,490
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, 1 site of ART accredited and fully operational at Arocha HCIII, about 25 clients tested and enrolled on HIV/AIDS care services	1 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, but one, site of ART not accredited and was not fully operational. no client was enrolled on ART.	Delays from MOH to functionalize Arocha HCIII through delays in provision of drugs and related logistics.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	250
Total for Budget Output	900	250
Wage	0	0
Non-Wage	900	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

About 0.5km of backlane graded in Atik, Agulu , Contract awarded for the construction of Public toilet at the daily market in Atik Division,1 quarterly home improvement campaign on sanitation in all divisions, 1 quarterly school inspection conducted	No back lane in Atik division was graded.	Funds was no enough money to work on the back lane.. It will be work on in the third quarter.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,100
Total for Budget Output	6,000	2,100
Wage	0	0
Non-Wage	6,000	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,687	115,865
Wage	662,759	61,306
Non-Wage	171,486	44,070
GoU Dev	503,441	10,490
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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,782,727	426,788
221010 Special Meals and Drinks	800	0
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	1,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	500	0
263308 Sector Conditional Grant (Non-Wage)	347,900	0
Total for Budget Output	2,136,127	426,788
Wage	1,782,727	426,788
Non-Wage	353,400	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/a NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	431,530
263308 Sector Conditional Grant (Non-Wage)	371,900	0
Total for Budget Output	2,105,654	431,530
Wage	1,733,754	431,530
Non-Wage	371,900	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

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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Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

n/a NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	725,044	136,037
263308 Sector Conditional Grant (Non-Wage)	122,593	0
Total for Budget Output	847,637	136,037
Wage	725,044	136,037
Non-Wage	122,593	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

N/a	1 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	No varriations
Staff salaried paid timely by 28th day every month in Q2	Staff salaried paid timely by 28th day every month in Q2	No variation
N/a	3 Termly administration of examinations monitored in all government/private institutions	No varriations
N/a	1 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	no varriations
N/a	3 Follow -up inspections conducted in all the government/ private institutions	No varriations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,809	10,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	0
221002 Workshops, Meetings and Seminars	1,280	0
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	4,448	0
Total for Budget Output	69,157	12,710
Wage	52,809	10,610
Non-Wage	16,348	2,100
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
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Site handed over to the contractor and project implementation started	Project completed at Atudu P7 and Awiri awaiting handover while Owang construction is still on-going	Slow progress of the contactor
	Project completed and handed over to the beneficiaries	No varriation
	Contract awarded, construction completed awaiting for handover	No varriation
	Not undertaken	was planned for Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	800	400
225202 Environment Impact Assessment for Capital Works	400	0
225204 Monitoring and Supervision of capital work	8,553	2,060
228001 Maintenance-Buildings and Structures	29,128	0
228004 Maintenance-Other Fixed Assets	75,762	0
263402 Transfer to Other Government Units	39,953	19,976
312121 Non-Residential Buildings - Acquisition	45,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	18,962	0
Total for Budget Output	233,058	30,486
Wage	0	0
Non-Wage	96,306	7,300
GoU Dev	136,752	23,186
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

N/a	Not done	Funds not released
N/a	No done	Planned for Q4
N/a	Activity was not done	No release of the funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	10,000	3,333
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	10,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
224008 Educational Materials and Services	2,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	60,000	3,333
Wage	0	0
Non-Wage	60,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

N/A	Data of SNE pupils collected and Monitored SNE Learning in all the schools in the Municipality Q3	No varriations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	5,454,633	1,040,883
Wage	4,294,333	1,004,964
Non-Wage	1,023,547	12,733
GoU Dev	136,752	23,186
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
At least 46.75km of roads within the four divisions manually maintained by the end of Q2	NA	
At least 10km of oads mechanically maintained 4.5 km of roads periodically maintained by end of Q2	NA	
At least 3 USMID and other road associated drainage structures maintained by end of Q2	NA	
All the 4 staff paid salaries timely by 28th day of every month in Q2	5 staff paid during the quarter	One staff has not accessed payroll

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	5,169
225204 Monitoring and Supervision of capital work	0	4,970
Total for Budget Output	0	10,139
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,139
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

N/A	NA	Rolled over from the previous Quarter
Payment of staff salaries for three months, maintenance of 14km under periodic maintenance, 20km under mechanized maintenance, 52km of routine manual maintenance, Maintain and service one grader, one dump truck, one pickup and one motorcycle	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,915	65,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,402	28,575
221002 Workshops, Meetings and Seminars	3,950	2,344
221003 Staff Training	2,200	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	5,020	1,889
221017 Membership dues and Subscription fees.	1,000	750

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		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	20,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	1,780	1,780
225204 Monitoring and Supervision of capital work	10,000	4,426
227001 Travel inland	12,000	3,078
227004 Fuel, Lubricants and Oils	434,923	56,005
228001 Maintenance-Buildings and Structures	387,360	15,032
228002 Maintenance-Transport Equipment	71,000	24,237
Total for Budget Output	1,352,550	209,156
Wage	210,915	65,540
Non-Wage	1,111,635	143,616
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 2 HIV/AIDs sensitization conducted by end of Q2	2 Community sensitization meetings conducted	Rolled over from the previous Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	249
Total for Budget Output	1,000	249
Wage	0	0
Non-Wage	1,000	249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,353,550	219,544
Wage	210,915	65,540
Non-Wage	1,112,635	143,865
GoU Dev	30,000	10,139
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Land clearance and preparations, Lining out, pitting, and planting of 3000 tree seedlings done	Boundary opening done for the proposed Arocha Central forest reserve located at Acekene Bugolobi Cell, Ngec Ward, Arocha Division. Land clearance and preparations on going.	Planting of 3000 tree seedlings not done because development grant was not received in quarter one and site clearance and preparations done late.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,850	2,425
221011 Printing, Stationery, Photocopying and Binding	150	75
224003 Agricultural Supplies and Services	7,000	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	20,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

n/a	1 Monitoring and evaluation of environmental compliance conducted in the 4 division within Municipality to control environmental pollution ie.Agulu,Akere,Arocha and Atik Division.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,440	690
227004 Fuel, Lubricants and Oils	1,750	1,188
Total for Budget Output	8,190	3,628
Wage	0	0
Non-Wage	8,190	3,628
GoU Dev	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
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Valuation and surveying process initiated. Acquisition of land for slaughter slab	Valuation of the proposed abattoir done at Agengi Cell, Central ward, Akere Division by the chief government valuer; Ministry of Lands, Housing and Urban development. survey of council land initiated and and deed plan acquired.	No variation
150 stakeholders sensitized on pysical planning issues i.e land use,zonning,tilitling,procedures of approval of developemnt permits undertaken	400 property owners within the Municipality sensitised on physical planning and property tax. Land disputes settled within the Municipality.	No Variation.
N/a	NA	
At least 6 monitoring and supervision of developments within the Municipality conducted	3 monitoring and supervision of developments within the Municipality conducted to ensure compliance to the physical development plan and building codes and regulations.	Insufficient funds to implement the activities as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,115	67,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810	1,314
221009 Welfare and Entertainment	1,500	1,000
223001 Property Management Expenses	49,000	29,500
225101 Consultancy Services	7,000	2,500
227004 Fuel, Lubricants and Oils	2,200	1,350
Total for Budget Output	314,625	102,771
Wage	251,115	67,107
Non-Wage	6,510	3,664
GoU Dev	57,000	32,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 2 HIV/AIDS awareness campaign undertaken in Q2	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	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
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00
	Total for Department	343,315109,398
	Wage	251,11567,107
	Non-Wage	15,2007,292
	GoU Dev	77,00035,000
	Ext Finance	00

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

N/a	All 5 projects implemented at the municipal screened for social safe guards and they include Division office blocks of Akere ,Agulu , Atik Dvision and municipal office block	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	260
227004 Fuel, Lubricants and Oils	1,686	421
Total for Budget Output	2,686	681
Wage	0	0
Non-Wage	2,686	681
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

At least 9 integrated community Learning for Wealth Creation classes monitored and supervised	At least 9 integrated community Learning for Wealth Creation classes monitored and supervised in all the four divisions	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	458	115
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	3,058	765
Wage	0	0
Non-Wage	3,058	765
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 2 community mobilization and sensitization on HIV/AIDS conducted in Quarter Two	At least 1 community mobilization and sensitization on HIV/AIDS conducted in Quarter Two at construction site of Akere,Arocha,Atik and Agulu division	No variation
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

At least 1 capacity building training for HIV/AIDS coordination and service delivery conducted	NA	
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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)	400	300
221009 Welfare and Entertainment	600	400
Total for Budget Output	1,000	700
Wage	0	0
Non-Wage	1,000	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least one training on gender awareness conducted in Quarter Two	NA	
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

N/a	At least one gender awareness creation meeting organiesd at Akere Division on compliance and parenting standards	no variation
N/a	At least 2 follow-ups made on reported cases of GBV within the Municipality	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	814	200
Total for Budget Output	814	200
Wage	0	0
Non-Wage	814	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

2 Work place inspection visits done in schools for compliance of parents in support of children	1 Work place inspection visits done in schools for compliance of parents in support of children at apac technical school and Arocha health center III	No variation
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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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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1 Follow up of YLP and UWEP Groups undertaken in all the four division	No variation
Salaries paid by 28th day of the month for 3Month	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	66,018	15,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080	1,000
212102 Medical expenses (Employees)	1,220	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	200	0
221009 Welfare and Entertainment	4,028	1,000
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	7,700	1,000
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	102,705	18,084
Wage	66,018	15,084
Non-Wage	36,688	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

n/a	NA
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

At least one work place inspections done	At least one work place inspections done	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	144
227004 Fuel, Lubricants and Oils	640	160
Total for Budget Output	1,214	304
Wage	0	0
Non-Wage	1,214	304



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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
n/a	Atleast 4 programme coordination Meetings for different special interest groups of Youth, Women, Older persons and Disability conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,876	1,200
227004 Fuel, Lubricants and Oils	631	157
Total for Budget Output	9,507	1,357
Wage	0	0
Non-Wage	9,507	1,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,984	22,091
Wage	66,018	15,084
Non-Wage	54,966	7,007
GoU Dev	0	0
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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDS awareness meeting conducted in Q2	At least 1 HIV/AIDS awareness meeting conducted in Q2	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	200	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Q1 performance reports produced and submitted to MoFPED on PBS	No variation as per the planned and implemented activity
3 TPC meeting of October, November and December undertaken	3 TPC meeting of October, November and December undertaken	There was no variation as per the planned activity
N/A	The activity was not implemented but shall be done in Q4	The activity is scheduled for Quarter Four due to pending finalization of programme reports and data consolidation from all departments.
Performance improvement plan implemented in Q2 and reported	Performance improvement plan not yet undertaken	It was planned for Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	5,639
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,500	2,000
221011 Printing, Stationery, Photocopying and Binding	4,600	1,400
222001 Information and Communication Technology Services.	3,998	900
227001 Travel inland	6,800	1,847

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
312221 Light ICT hardware - Acquisition	10,000	4,996
Total for Budget Output	53,239	18,282
Wage	21,342	5,639
Non-Wage	16,500	5,227
GoU Dev	15,398	7,416
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q2 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	Q2 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	No variation
Mentorship and support supervision on Planning and Budgeting and data management to be undertaken in all the divisions	Mentorship and support supervision on performance reporting and data management to undertaken in all the divisions	No variation
Q2 Executive monitoring and supervision undertaken on all capital projects	Q2 Executive monitoring and supervision undertaken on all capital projects	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	93
221009 Welfare and Entertainment	200	0
225202 Environment Impact Assessment for Capital Works	600	300
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	11,798	5,890
227001 Travel inland	8,000	1,000
Total for Budget Output	22,598	7,283
Wage	0	0
Non-Wage	7,200	93
GoU Dev	15,398	7,190
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

N/a	Atleast 1 workshop, meeting or trainings on data management undertaken	No variation
N/a	Website content not updated in Q2	The fund was insuffient and therefore shall be updated in Q3

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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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

N/A	Q2 Administrative data collected and disseminated, Draft Municipal strategic plan for statistics prepared	No variation
Quarterly Data review & validation meetings held	Quarterly Data review & validation meetings( statistical meeting) held	No variation
N/a	HLG LGMSD assesement successfully cordinated in Q2	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	7,376	3,840
221011 Printing, Stationery, Photocopying and Binding	4,600	2,600
222001 Information and Communication Technology Services.	1,600	500
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	398	0
Total for Budget Output	19,974	9,940
Wage	0	0
Non-Wage	4,576	2,440
GoU Dev	15,398	7,500
Ext Finance	0	0
Total for Department	96,411	35,505
Wage	21,342	5,639
Non-Wage	28,876	7,760
GoU Dev	46,193	22,106
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

N/a	No HIV/AIDS sensitization /awareness done on sites of projects implemented.	Insufficient funds to implement the activity
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	500	0
221009 Welfare and Entertainment	200	200
221010 Special Meals and Drinks	200	50
Total for Budget Output	1,400	250
Wage	0	0
Non-Wage	1,400	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

N/a	1 Audit verifications in Divisions, Departments at the headquarters, health centres undertaken 1 Inspection and monitoring of projects at various Division done.	No variation
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xxxxxx	No Risk Mangement sensitization done .	No Risk Management sensitization done due to insufficient fund but going to be done in quarter three.
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N/a	1 Project Implementation inspection and supervision conducted	No Variation.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,809	5,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,546
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,960	400

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	1,240	350
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	40,909	10,387
Wage	21,809	5,216
Non-Wage	19,100	5,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,309	10,637
Wage	21,809	5,216
Non-Wage	20,500	5,421
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	100 customized promotional materials, content and Toure packages for domestic tourism procured	No variation
	1 domestic tourism campaign carried within the municipality	No variation
No variation	100 flyers and brochures produced	no variation
	NA	
	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,500	360
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	735
Wage	0	0
Non-Wage	3,000	735
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Comprehensive inventory and GIS mapping of Historical sites, Cultural sites , and Intangible cultural heritage undertaken in Q2	6 historical, cultural sites and Intangible cultural heritage has been profiled and GIS mapping taken.	Access to some sites is difficult being in private properties
No variation	1 awareness and sensitization campaign conducted amongst communities in and around protected areas	No variation
	NA	
	1 awareness sensitization campaign amongst communities in and around protected area.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,603	900

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
	Wage	00
	Non-Wage	3,603900
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

n/a	1 training workshop for local contractors in contract management, procurement processes and project execution standard conducted	No variation
	1 sensitization meeting with local contractors on building codes, safety standards and quality assurance requirements conducted	No variation
n/a	15 local service providers supported to get certificate of certification	n/a
N/a	1 sensitization meeting conducted with local contractors on building codes, safety standards, and quality assurance requirements conducted	No variation

PIAP Output: 07020901 Increased local consumption and production

	NA	
N/A	1 monitoring of super markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	No variation
	1 monitoring and supervision of supermarkets conducted to implement BUBU policy which increases the consumption of local goods	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	397	99
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,397	849
	Wage	00
	Non-Wage	3,397849
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190036 Trade Development



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
PIAP Output: 07021703 Trade facilitation measures implemented		
N/a	1 sensitization meeting conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies .	No variation
2 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	1 training conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	No variation
N/a	1 Trainings on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	no variation as per the planned activity for Q2
1 Bazaar organized with the members of the business community to share concerns and issues affecting their operations	1 Barraza organized with the members of the business community share issues and concerns	The activity was implemented as planned
N/a	Market information collected using tool from the Ministry and shared to relevant stakeholders in Q2	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,003	2,235
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	40,503	5,860
Wage	24,003	2,235
Non-Wage	16,500	3,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	2 HIV awareness campaigns conducted in public places like schools, markets.	There was no variation
At least 2 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q2	1 HIV/AIDS awareness campaign conducted in public places like schools, markets .	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	295	73
Total for Budget Output	795	198
Wage	0	0
Non-Wage	795	198
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 monitoring and supervision of producer cooperative in Atik divisions	1 monitoring and supervision of producer cooperative in Agulu divisions	No variation
1 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q2	NA	
One stop business Centre established and operational at Apac Municipal HQ offices	NA	

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

capacity building training on commerce and automation of business transactions for MSMEs conducted in Akere division	1 capacity building training on commerce and automation of business transactions for MSMEs conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	500	125
225204 Monitoring and Supervision of capital work	1,979	509
227001 Travel inland	5,000	1,258
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,479	2,642
Wage	0	0
Non-Wage	10,479	2,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,777	11,184
Wage	24,003	2,235

VOTE: 701 Apac Municipal Council

Quarter 2

Non-Wage	37,775	8,949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
3 months internet subscription made, website updated in Q2 website updated during the quater		No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	500	250
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Utilities paid timely by the end of the Quarter	Utilities i.e. Water, electricity, were paid timely in Quarter one and two	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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: 14060109 Records Management coordinated		
Q2 Monitoring and supervision of UGIFT projects undertaken		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	2 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	No variation
1 community Policing and crime prevention undertaken	1 community Policing and crime prevention undertaken in Q1	No variation
Purchase of one pairs of uniform and protective gears for Askaries and Senior Law enforcement officer done	Purchase of one pair of uniform and protective gears for Askaries and Senior Law enforcement officer done	Inadequate funds
3 Litigation cases and expense managed, 2 Fines penalties and court awards compensated	4 litigation cases i.e Land case between Odongo Milton Amaya Moses and Apac MC submitted to office of solicitor general. Land matter between Engura Richard and Apac MC handled in the chief magistrate court	No variation

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	7,450
224010 Protective Gear	2,200	1,700
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	22,200	14,150
Wage	0	0
Non-Wage	22,200	14,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advertisements and bid opening activities undertaken , 1 Quarterly report submitted to PPDA	2 Quarterly report submitted to PPDA	Internet and system erros could not allow timely submission of the report
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,000	500

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	
	Total for Budget Output	3,600	1,300
	Wage	0	0
	Non-Wage	3,600	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 support supervisions conducted in all the Divisions on records management	1 support supervisions conducted in the Divisions on records management	inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,000	1,000
	Total for Budget Output	1,600
	1,600	1,300
	Wage	0
	Non-Wage	1,600
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q2	84% of the staff in post paid salaries, retired staff paid pensions and gratuity respectively and timely by 28th day in Q2	HCM technical issues
25% of the remaining staff migrated to HCM system	98% of the staff migrated to HCM system	Lack of position quota on the system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	388,805	194,402
221011 Printing, Stationery, Photocopying and Binding	1,376	688
221020 Litigation and related expenses	6,868	1,700
273104 Pension	338,818	132,462
273105 Gratuity	667,980	253,419
352881 Pension and Gratuity Arrears Budgeting	19,900	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
Total for Budget Output	1,423,747	582,672
Wage	388,805	194,402
Non-Wage	1,034,943	388,269
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 induction training undertaken	1 refreshertraining undertaken in Q1	Induction was planned for Q3 and shall be carried out in the Quarter
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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)	8,107	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,938	500
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	4,053	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	1,760	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	0
223003 Rent-Produced Assets-to private entities	14,460	0
223005 Electricity	520	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	1,700	0
224008 Educational Materials and Services	5,997	0
224010 Protective Gear	100	0
227001 Travel inland	10,645	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,719	0
228002 Maintenance-Transport Equipment	4,969	0
228004 Maintenance-Other Fixed Assets	200	0
312121 Non-Residential Buildings - Acquisition	180,323	0
Total for Budget Output	268,591	500
Wage	0	0
Non-Wage	88,268	500
GoU Dev	180,323	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Rewards and Sanctions meeting Held	1 Rewards and Sanctions meeting Held	The funds were inadeqaute to implement the planned activity
Atleast 1 GRC meetings conducted through the Quarter	Atleast 1 GRC meetings conducted through the Quarter	Inadeqaute funds for the activity
1 Meeting for Good governance conducted	1 Meeting for Good governance conducted	Inadeqaute funds to implement the activity during the quarter
1 support supervision conducted in each municipal division.	Atleast 2 support supervisions conducted in all the 4 municipal divisions.	No variation
At least 2 staff supported for refresher courses.	At least 2 staff supported for refresher courses.	All the planned activities were implemented in Q1

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)	1,800	1,520
212102 Medical expenses (Employees)	859	429
221009 Welfare and Entertainment	1,600	1,450
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	3,900
227004 Fuel, Lubricants and Oils	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	400	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	
	Total for Budget Output	13,659	9,799
	Wage	0	0
	Non-Wage	13,659	9,799
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 service delivery support supervision and mentoring conducted in all the 4 divisions in Q2			
Contract awarded for the construction of phase VI of the office administration block at Headquarters	Procurement process undertaken , award of contract carried out in Q2	No variation	

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)	3,000	3,000
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	800	650
222002 Postage and Courier	500	0
223005 Electricity	1,400	200
223006 Water	1,500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	8,600	4,300
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,500	1,500
263402 Transfer to Other Government Units	0	192,540
312121 Non-Residential Buildings - Acquisition	285,000	0
	Total for Budget Output	316,300
	Wage	0
	Non-Wage	16,300
	GoU Dev	300,000
	Ext Finance	0

Programme: 17 Regional Balanced Development

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
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
1 advertisement for recruitment done, payment for selections done and Placement of newly recruited staff done	1 advertisement for recruitment done, payment for selections done and Placement of newly recruited staff done	The activity was planned for Q1 and implemented successfully
N/A	100% performance planning done by all staff in Q1 Appraisal of newly recruited staff carried out	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	750
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,000	1,000
Total for Budget Output	6,500	2,000
Wage	0	0
Non-Wage	6,500	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,058,198	821,410
Wage	388,805	194,402
Non-Wage	1,189,070	529,346
GoU Dev	480,323	97,662
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 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: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Monthly and Half year Financial statements produced and submitted Timely	6 monthly reports and 1 6month report prepared and submitted to relevant stakeholders.	NA
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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
212102 Medical expenses (Employees)	700	175
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	2,150	1,525
221008 Information and Communication Technology Supplies.	300	75
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	500	147
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,000	625
228002 Maintenance-Transport Equipment	1,000	250

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
	Total for Budget Output	10,1004,847
	Wage	00
	Non-Wage	10,1004,847
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Actual valuation undertaken draft roll displayed and appeals heard.	Only Service Provider procured as of now.	inadequate funding, still looking for funding only has 4million at hand since its being funded by Local revenue.
Atleast 50% of the planned Collected.	Cumulatively total of UGX. 120,815,166 was collected by the end of quarter2 out of expected UGX. 177,500,000 in the quarter.	Poor performance of Property tax and off season for trading licenses.
1 monitoring & inspection done and reports submitted to relavant stakeholders.	2 Monitoring exercise done	Limited Coverage was caused by 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)	15,282	2,580
212102 Medical expenses (Employees)	600	300
221001 Advertising and Public Relations	1,900	1,350
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,830	390
221017 Membership dues and Subscription fees.	1,680	420
222001 Information and Communication Technology Services.	3,120	500
225201 Consultancy Services-Capital	11,550	0
225204 Monitoring and Supervision of capital work	3,360	1,250
227001 Travel inland	980	440
227004 Fuel, Lubricants and Oils	3,745	100
228002 Maintenance-Transport Equipment	1,298	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	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	
	Total for Budget Output	48,945	7,330
	Wage	0	0
	Non-Wage	37,395	7,330
	GoU Dev	11,550	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Timely salary payment quarterly	Cumulatively a total of UGx.66,526,000 was spent on staff wages by the end of quarter2.	NA
New revenue sources identified and collected.	NA	Inadequate funding for sensitization of stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,609	66,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806	252
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	3,450	587
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	2,289	500
221009 Welfare and Entertainment	2,172	0
221011 Printing, Stationery, Photocopying and Binding	4,257	450
221012 Small Office Equipment	2,100	250
221016 Systems Recurrent costs	12,100	12,100
221017 Membership dues and Subscription fees.	1,500	80
222001 Information and Communication Technology Services.	2,950	0
223005 Electricity	2,500	1,250
227001 Travel inland	9,567	2,100
227004 Fuel, Lubricants and Oils	5,352	1,000
Total for Budget Output	195,353	85,095
Wage	133,609	66,526

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	61,743	18,569
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	254,598	97,272
	Wage	133,609	66,526
	Non-Wage	109,438	30,746
	GoU Dev	11,550	0
	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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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

At leas 4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets	At leas 6 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	20,748
211107 Boards, Committees and Council Allowances	5,212	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	62,557	24,348
Wage	53,945	20,748
Non-Wage	8,612	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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)	7,347	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	810	0
221010 Special Meals and Drinks	269	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221012 Small Office Equipment	613	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,650	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	3,640	0
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	16,719	0
Wage	0	0
Non-Wage	16,719	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

10 Council Sectoral committee meetings conducted	15 Council Sectoral committee meetings conducted	no variation
4 LGPAC,4 Contracts committee and 4 Physical planning committee meetings facilitated	2 LGPAC,2 Contracts committee and 2 Physical planning committee meetings facilitated	No variation
2 Council meetings conducted to strengthen local council oversight function	3 Council meetings conducted to strengthen local council oversight function	No variation
3 Municipal Executive committee meetings conducted	6 Municipal Executive committee meetings conducted	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,000	79,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	13,242
221009 Welfare and Entertainment	4,000	1,900
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	640	320
223003 Rent-Produced Assets-to private entities	5,400	1,350
227001 Travel inland	1,316	780
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	201,706	100,292
Wage	0	0
Non-Wage	201,706	100,292



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	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,573	0
221009 Welfare and Entertainment	2,448	0
221011 Printing, Stationery, Photocopying and Binding	276	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	12,060	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	185	0
Total for Budget Output	20,481	0
Wage	0	0
Non-Wage	20,481	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,463	124,640
Wage	53,945	20,748
Non-Wage	247,518	103,892
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
At least 8 farmer groups Trained on climate smart agriculture in Q2	At least 16 Trained farmer groups on climate smart agriculture in quarter two	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	2,300
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	400	200
224001 Medical Supplies and Services	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

At least 40 farmer groups mobilized and sensitized and supported on best agricultural practices and appropriate technologies	At least 80 farmer groups mobilized and sensitized and supported on best agricultural practices and appropriate technologies	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
211101 General Staff Salaries	147,000	50,039
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,039	500
227004 Fuel, Lubricants and Oils	1,000	500
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	300	150
Total for Budget Output	165,339	51,688

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
	Wage	147,00050,039
	Non-Wage	18,3391,650
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Alt least 5 trainings on Pest and disease control done in all the four divisions in Q2	At least 10 trainings on Pest and disease control done in all the four divisions in Q2	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
221002 Workshops, Meetings and Seminars	8,310	4,155
225204 Monitoring and Supervision of capital work	1,500	750
227001 Travel inland	1,500	660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	12,310	6,065
	Wage	0
	Non-Wage	12,3106,065
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3 trainings of value chain actors on postharvest handling and storage conducted within Q2	6 trainings of value chain actors on postharvest handling and storage conducted	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
221002 Workshops, Meetings and Seminars	2,000	1,000
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Budget Output	5,000	2,500
	Wage	00

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
	Non-Wage	5,0002,500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

At least 2 Disease surveillance conducted a long cattle corridors in Q2	At least 4Disease surveillance conducted a long cattle corridors in the quarter	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,679	839
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	2,679	1,339
Wage	0	0
Non-Wage	2,679	1,339
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

At least 100 farmer groups supported with value chain items in Q2		
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Procurement plans submitted to the PPDU for Acquiring and distribute 20 post harvest handling equipment, ie threshers for 2 farmer organisations	Procurement procedures has been initiated for Acquisition of 20 post harvest handling equipment and 2 threshers	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,213	607
225204 Monitoring and Supervision of capital work	1,289	624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,492	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	
	Total for Budget Output	28,994	2,231
	Wage	0	0
	Non-Wage	3,213	1,607
	GoU Dev	25,781	624
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 PDM groups trained in compliance to Geographical Indications	500,000 PDM groups trained in compliance to Geographical Indications	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	9,210
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	16,811	4,680
Total for Budget Output	44,011	14,690
Wage	0	0
Non-Wage	44,011	14,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,333	83,513
Wage	147,000	50,039
Non-Wage	95,552	32,850
GoU Dev	25,781	624
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Contract awarded for the construction of a Public toilet at the Daily market in Atik Division, 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	Construction of 1 public toilet, 2 home improvement conducted, 2 school health inspection conducted, , 1 motorcycle &4 computers purchased.	N/A
100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q2	13 staffs paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q2	13 staffs were not paid salaries in quarter 2 because public service delayed to code AROCHA HCIII into the HCM
Contract awarded for the construction of a Twin Staff house at Arocha HCIII, fencing of 500 meters of Arocha HCIII land , and connection of Electricity to Arocha HCIII	1 Twin Staff house constructed at Arocha HCIII, 500 meters of Arocha HCIII land fenced, Electricity connected to Arocha HCIII	N/A
78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	Over 156 integrated immunization outreaches conducted at both biashara II and Arocha HCIII catchment area over 2000 client attended in the OPD at Biashara and Arocha did not attend to patients.	Delayed functionalizing Arocha HCIII
1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	2 Performance review meeting conducted, 2 quarterly support supervision conducted, 2 Municipal team meetings conducted	N/A

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

23.75% of children under five years fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	662,759	126,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,693	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,024	0
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	4,428	1,120
221011 Printing, Stationery, Photocopying and Binding	1,840	620
221012 Small Office Equipment	1,100	400
222001 Information and Communication Technology Services.	2,120	860
224004 Beddings, Clothing, Footwear and related Services	600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	3,380	1,050
225201 Consultancy Services-Capital	2,000	500
225202 Environment Impact Assessment for Capital Works	3,000	572
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	16,076	7,060
227001 Travel inland	11,539	3,333
227004 Fuel, Lubricants and Oils	32,181	3,348
228002 Maintenance-Transport Equipment	7,921	2,965
263308 Sector Conditional Grant (Non-Wage)	82,351	41,173
312121 Non-Residential Buildings - Acquisition	435,074	0
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	1,330,787	190,654
Wage	662,759	126,053
Non-Wage	164,586	54,112
GoU Dev	503,441	10,490
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, 1 site of ART accredited and fully operational at Arocha HCIII, about 25 clients tested and enrolled on HIV/AIDS care services	Two(2) sensitization meetings conducted in all the four division each.	Delays from MOH to functionalize Arocha HCIII through delays in provision of drugs and related logistics.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	450
Total for Budget Output	900	450

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
	Wage	00
	Non-Wage	900450
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Contract awarded for the construction of a Public toilet at the daily market in Atik Division , 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	No backlane in Atik was graded..	Funds was no enough money to work on the back lane.. It will be work on in the third quarter.
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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)	6,000	3,000
Total for Budget Output	6,000	3,000
	Wage	00
	Non-Wage	6,0003,000
	GoU Dev	00
	Ext Finance	00
Total for Department	1,337,687	194,104
	Wage	662,759126,053
	Non-Wage	171,48657,562
	GoU Dev	503,44110,490
	Ext Finance	00



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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to staff by every 28th month of the year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,782,727	842,820
221010 Special Meals and Drinks	800	0
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	1,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	500	0
263308 Sector Conditional Grant (Non-Wage)	347,900	115,967
Total for Budget Output	2,136,127	958,787
Wage	1,782,727	842,820
Non-Wage	353,400	115,967
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid by to staff by 28th day of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	835,840
263308 Sector Conditional Grant (Non-Wage)	371,900	123,967
Total for Budget Output	2,105,654	959,807
Wage	1,733,754	835,840
Non-Wage	371,900	123,967

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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grants and staff salaries paid for Apac Technical school in

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

Item	Approved Budget	Spent
211101 General Staff Salaries	725,044	278,283
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	847,637	319,147
Wage	725,044	278,283
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

N/a	No varriations
Staff salaried paid timely by 28th day every month in Q2	No varriation
N/a	No varriations
N/a	no varriations
N/a	9 Follow -up inspections conducted in all the government/ private institutions
No varriations	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,809	19,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,434
221002 Workshops, Meetings and Seminars	1,280	425

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	4,448	1,480
Total for Budget Output	69,157	25,257
Wage	52,809	19,818
Non-Wage	16,348	5,439
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Site handed over to the contractor and project implementation started	Slow progress of the contactor
Site handed over and implementation started	No varriation
Site handed over to the contractor at Apac primary School	No varriation
Staff capacity trainings undertaken	was planned for Q3

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)	8,000	7,300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	800	400
225202 Environment Impact Assessment for Capital Works	400	0
225204 Monitoring and Supervision of capital work	8,553	3,530
228001 Maintenance-Buildings and Structures	29,128	0
228004 Maintenance-Other Fixed Assets	75,762	0
263402 Transfer to Other Government Units	39,953	19,976
312121 Non-Residential Buildings - Acquisition	45,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	18,962	0
Total for Budget Output	233,058	31,956
Wage	0	0
Non-Wage	96,306	8,770

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	
	GoU Dev	136,752	23,186
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

N/a	Funds not released
N/a	Planned for Q4
N/a	No release of the 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)	8,000	2,660
212103 Incapacity benefits (Employees)	10,000	3,333
221002 Workshops, Meetings and Seminars	6,000	2,000
221003 Staff Training	10,000	3,320
221017 Membership dues and Subscription fees.	2,000	660
224008 Educational Materials and Services	2,000	660
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	60,000	19,963
Wage	0	0
Non-Wage	60,000	19,963
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

N/A	No varriations
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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	3,000	1,000
Total for Budget Output	3,000	1,000

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
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,454,633
	Wage	4,294,333
	Non-Wage	1,023,547
	GoU Dev	136,752
	Ext Finance	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
At least 46.75km of roads within the four divisions manually maintained by the end of Q2		
At least 10km of oads mechanically maintained 4.5 km of roads periodically maintained by end of Q2		
At least 3 USMID and other road associated drainage structures maintained by end of Q2		
All the 4 staff paid salaries timely by 28th day of every month in Q2	5 out of 6 staff paid from October to December2025	One staff has not accessed payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	0	5,169
225204 Monitoring and Supervision of capital work	0	4,970
Total for Budget Output	0	10,139
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,139
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1.6km of drainage on paved roads maintained	8.7Kms of Drainage channels desilted	Rolled over from the previous Quarter
Payment of staff salaries for three months, maintenance of 7km under periodic maintenance, 10km under mechanized maintenance, 52km of routine manual maintenance, Maintain and service one grader, one dump truck, one pickup and one motorcycle		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	210,915	102,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,402	38,710
221002 Workshops, Meetings and Seminars	3,950	2,344

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

Item	Approved Budget	Spent
221003 Staff Training	2,200	0
221009 Welfare and Entertainment	3,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,020	2,509
221017 Membership dues and Subscription fees.	1,000	1,000
224010 Protective Gear	20,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	1,780	1,780
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	434,923	68,922
228001 Maintenance-Buildings and Structures	387,360	78,711
228002 Maintenance-Transport Equipment	71,000	25,581
Total for Budget Output	1,352,550	339,392
Wage	210,915	102,586
Non-Wage	1,111,635	236,806
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDs sensitization conducted by end of Q2	2 Community sensitization meetings conducted	Rolled over from the previous Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	499
Total for Budget Output	1,000	499
Wage	0	0
Non-Wage	1,000	499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,353,550	350,030

VOTE: 701 Apac Municipal Council

Quarter 2

Wage	210,915	102,586
Non-Wage	1,112,635	237,305
GoU Dev	30,000	10,139
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Land clearance and preparations, Lining out, pitting, and planting of 3000 tree seedlings done	Boundary opening done for the proposed Arocha Central forest reserve located at Acekene Bugolobi Cell, Ngec Ward Arocha Division. Land clearance and preparations on going.	Planting of 3000 tree seedlings not done because development grant was not received in quarter one and site clearance and preparations done late.

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)	11,850	2,425
221011 Printing, Stationery, Photocopying and Binding	150	75
224003 Agricultural Supplies and Services	7,000	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	20,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

At least 1 HIV/AIDS awareness meeting conducted in Q2	2 Monitoring and evaluation of environmental compliance conducted in the 4 division within Municipality to control environmental pollution ie. Agulu, Akere, Arocha and Atik Division.	No variation
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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)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,440	690
227004 Fuel, Lubricants and Oils	1,750	1,375

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	
	Total for Budget Output	8,190	4,315
	Wage	0	0
	Non-Wage	8,190	4,315
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Land Valuation and survey undertaken for council land.	1 Valuation done for the proposed abattoir at Agengi Cell, Central ward, Akere Division. 5 council land surveyed and deed plan processed.	No variation
At least 75 stakeholders sensitized on Physical Planning issues and 2 land disputes settled within the municipality by end of Q2	400 property owners within the Municipality sensitised on physical planning and property tax. 10 land disputes settled within the Municipality.	No Variation.
At least 3 monitoring and supervision of development within the Municipality conducted	3 monitoring and supervision of developments within the Municipality conducted to ensure compliance to the physical development plan and building codes and regulations	Insufficient funds to implement the activities as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	251,115	122,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810	1,314
221009 Welfare and Entertainment	1,500	1,000
223001 Property Management Expenses	49,000	29,500
225101 Consultancy Services	7,000	2,500
227004 Fuel, Lubricants and Oils	2,200	1,350
Total for Budget Output	314,625	158,234
Wage	251,115	122,570
Non-Wage	6,510	3,664
GoU Dev	57,000	32,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDS awareness campaign undertaken in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,315	165,549
Wage	251,115	122,570
Non-Wage	15,200	7,979
GoU Dev	77,000	35,000
Ext Finance	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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
All projects implemented in quarter two screened for social safeguards	All the 6 projects implemented at the municipal screened for social safe guards and they include Division office blocks of Akere ,Agulu , Atik Dvision and municipal office block and Arocha health center III construction	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	1,686	842
Total for Budget Output	2,686	1,342
Wage	0	0
Non-Wage	2,686	1,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

At least 9 integrated community Learning for Wealth Creation classes monitored and supervised	At least 9 integrated community Learning for Wealth Creation classes monitored and supervised in all the four divisions	No variation
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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)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	458	229
227004 Fuel, Lubricants and Oils	600	300
Total for Budget Output	3,058	1,529
Wage	0	0
Non-Wage	3,058	1,529
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least one community mobilization and sensitization on HIV/AIDS conducted in Quarter Two	At least 1 community mobilization and sensitization on HIV/AIDS conducted in Quarter Two	No variation
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

At least 1 capacity building training for HIV/AIDS coordination and service delivery conducted

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	300
221009 Welfare and Entertainment	600	400
Total for Budget Output	1,000	700
Wage	0	0
Non-Wage	1,000	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least one training on gender awareness conducted in Quarter Two

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

At least 1 capacity building workshop/training organized the community, caregivers, and duty bearers on compliance and parenting standards .	At least two gender awareness creation meeting organiesed at Akere Division on compliance and parenting standards	no variation
At least 2 follow-ups made on reported cases of GBV within the Municipality	At least 4 follow-ups made on reported cases of GBV within the Municipality	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	814	400
Total for Budget Output	814	400
Wage	0	0
Non-Wage	814	400
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	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1 inspection visits done in schools for compliance of parents in support of the children	2 Work place inspection visits done in schools for compliance of parents in support of children	No variation
Atleast one follow up of YLP and UWEP undertaken	2 Follow up of YLP and UWEP Groups undertaken in all the four division	No variation
Salaries is paid by 28th day of the month for Quarter Two,	Salaries paid by 28th day of the month for 3Month	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	66,018	26,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080	1,000
212102 Medical expenses (Employees)	1,220	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	200	0
221009 Welfare and Entertainment	4,028	1,000
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	7,700	1,000
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	102,705	29,994
Wage	66,018	26,994
Non-Wage	36,688	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

At least one work place inspections done	At least two work place inspections done	No variation
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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
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)	574	284
227004 Fuel, Lubricants and Oils	640	319
Total for Budget Output	1,214	603
Wage	0	0
Non-Wage	1,214	603
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
At least 4 programme coordination Meetings for different special interest groups of Youth, Women, Older persons and Disability conducted	At least 8 programme coordination Meetings for different special interest groups of Youth, Women, Older persons and Disability conducted	No variation
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)	8,876	3,418
227004 Fuel, Lubricants and Oils	631	315
Total for Budget Output	9,507	3,733
Wage	0	0
Non-Wage	9,507	3,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,984	38,302
Wage	66,018	26,994
Non-Wage	54,966	11,307
GoU Dev	0	0
Ext Finance	0	0

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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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDS awareness meeting conducted in Q2    At least 2 HIV/AIDS awareness meeting conducted in Q2    No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	200	50
Total for Budget Output	600	50
Wage	0	0
Non-Wage	600	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q1 performance reports produced and submitted to MoFPED on PBS	Both Q4 and Q1 performance reports prepared and submitted to MOFPED on PBS	No variation as per the planned and implemented activity
3 TPC meeting of October, November and December undertaken	6 TPC meeting of July, August , September, October, November and December undertaken	There wass no variation as per the planned activity
N/A	The activity was not implemented in Q2	The activity is scheduled for Quarter Four due to pending finalization of programme reports and data consolidation from all departments.
Performance improvement plan implemented in Q2 and reported	No activity was implemented	It was planned for Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	8,365
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	2,000	1,000



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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,000
221011 Printing, Stationery, Photocopying and Binding	4,600	2,300
222001 Information and Communication Technology Services.	3,998	1,800
227001 Travel inland	6,800	3,047
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
312221 Light ICT hardware - Acquisition	10,000	4,996
Total for Budget Output	53,239	24,508
Wage	21,342	8,365
Non-Wage	16,500	8,727
GoU Dev	15,398	7,416
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q2 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	Two Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG i.e in Q1 and Q2	No variation
	2 mentorship and supervision undertaken	No variation
Q2 Executive monitoring and supervision undertaken on all capital projects	2 Executive monitoring and supervision activities undertaken on all capital projects i.e Q1 and Q2	No variation

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	973
221009 Welfare and Entertainment	200	50
225202 Environment Impact Assessment for Capital Works	600	300
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	11,798	5,890
227001 Travel inland	8,000	2,500
Total for Budget Output	22,598	9,713
Wage	0	0
Non-Wage	7,200	2,523
GoU Dev	15,398	7,190

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
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

At least 1 workshop, meeting or training on data management undertaken in Q2	Atleast 2 workshop, meeting or trainings on data management undertaken	No variation
Website content updated routinely in Q2		The fund was insuffient and therefore shall be updated in Q3
Q2 Administrative data collected and disseminated	Both Q1 and Q2 Administrative data collected and disseminated, Draft Municipal strategic plan for statistics prepared	No variation
Quarterly Data review & validation meetings held	2 Quarterly Data review & validation meetings( statistical meeting) held	No variation
LLG service delivery final LGMSD assessment undertaken in all the division	LLG service delivery Mock and final LGMSDA assessments undertaken in all the division , HLG LGMSD assesement successfully cordinated in Q2	No variation

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	1,000
221002 Workshops, Meetings and Seminars	7,376	4,330
221011 Printing, Stationery, Photocopying and Binding	4,600	2,600
222001 Information and Communication Technology Services.	1,600	1,100
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	398	0
Total for Budget Output	19,974	11,030
Wage	0	0
Non-Wage	4,576	3,530
GoU Dev	15,398	7,500
Ext Finance	0	0
Total for Department	96,411	45,301
Wage	21,342	8,365
Non-Wage	28,876	14,830
GoU Dev	46,193	22,106
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
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS sensitization /awareness done on sites of projects implemented.	No HIV/AIDS sensitization /awareness done on sites of projects implemented.	Insufficient funds to implement the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	500	125
221009 Welfare and Entertainment	200	200
221010 Special Meals and Drinks	200	100
Total for Budget Output	1,400	425
Wage	0	0
Non-Wage	1,400	425
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Audit verifications in schools, health centre, and Departments done	2 Audit verifications in Divisions, Departments at the headquarters, health centres undertaken. 2 Inspection and monitoring of projects at various Division done.	No variation
Atleast 1 Risk Mangement sensitization done	No Risk Mangement sensitization done .	No Risk Management sensitization done due to insufficient fund but going to be done in quarter three.
Atleast 1 Project Implementation inspection and supervision conducted	2 Project Implementation inspection and supervision conducted	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	21,809	10,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	3,126
212102 Medical expenses (Employees)	1,000	500

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,960	800
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	1,240	350
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	850
Total for Budget Output	40,909	19,211
Wage	21,809	10,585
Non-Wage	19,100	8,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,309	19,636
Wage	21,809	10,585
Non-Wage	20,500	9,051
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	200 customized promotional materials, content and Toure packages for domestic tourism procured	No variation
At least 1 domestic toAt least 1 domestic tourism promotional campaign conducted by end of Q2urism promotional campaign conducted in Akere Division	2 domestic tourism campaigns carried within the municipality	No variation
100 flyers and brochures produced and disseminated by end of Q2	200 flyers and brochures produced by the end of quarter 2	no variation
Local leaders, cultural institutions, youth, and women groups engaged to identify untapped or underutilized attractions and site visits, geo-mapping of attractions such as wetlands, forests, cultural, and historical sites undertaken	Local leaders, cultural institutions, youth, and women groups engaged to identify untapped or underutilized attractions and site visits, geo-mapping of attractions such as wetlands, forests, cultural, and historical sites undertaken	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,500	735
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	1,485
Wage	0	0
Non-Wage	3,000	1,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Comprehensive inventory and GIS mapping of Historical sites, Cultural sites , and Intangible cultural heritage undertaken	6 historical, cultural sites and Intangible cultural heritage has been profiled and GIS mapping taken.	Access to some sites is difficult being in private properties
At least 1 awareness and sensitization campaigns conducted amongst communities in and around the protected areas in Q2	2 awareness and sensitization campaigns conducted amongst communities in and around protected areas	No variation
	2 awareness sensitizations campaigns amongst communities in and around area.	No variation

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	2,003	1,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,603	1,800
Wage	0	0
Non-Wage	3,603	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the Q2	2 training workshops for local contractors in contract management, procurement processes and project execution standard conducted	No variation
	1 sensitization meeting with local contractors on building codes, safety standards and quality assurance requirements conducted	No variation
At least 15 local contractors supported to acquire ISO and other relevant industry certifications. by the end of Q2	30 local service providers supported to get certificate of certification	n/a
At least 1 sensitization meeting conducted with local contractors on building codes, safety standards, and quality assurance requirements by end of Q2	2 sensitization meetings conducted with local contractors on building codes, safety standards, and quality assurance requirements conducted	No variation

PIAP Output: 07020901 Increased local consumption and production

At least 1 monitoring of supper markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	12 monitorings of super markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	No variation
	2 monitoring and supervision of supermarkets conducted to implement BUBU policy which increases the consumption of local goods	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	397	198

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,397	1,698
Wage	0	0
Non-Wage	3,397	1,698
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

At least 1 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies by end of Q2	2 sensitization meeting conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies.	No variation
1 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	2 training conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	No variation
1 Training on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	2 Trainings on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	no variation as per the planned activity for Q2
N/A	1 Barraza organized with the members of the business community share issues and concerns	The activity was implemented as planned
Market information collected and shared in quarter two	Market information collected using tool from the Ministry and shared to relevant stakeholders in both Q1 and Q2	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	24,003	4,469
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,000	500
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	40,503	12,219

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
	Wage	24,0034,469
	Non-Wage	16,5007,750
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

	3 HIV awareness campaigns conducted in public places like schools, markets.	There was no variation
At least 1 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q2	2 HIV/AIDS awareness campaign conducted in public places like schools, markets .	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	295	73
Total for Budget Output	795	198
	Wage	00
	Non-Wage	795198
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 monitoring and supervision of producer cooperative in Atik divisions	1 monitoring and supervision of producer cooperatives conducted	No variation
1 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q2		
One stop business Centre established and operational at Apac Municipal HQ offices		

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

capacity building training on commerce and automation of business transactions for MSMEs conducted in Akere division	2 capacity building trainings on commerce and automation of business transactions for MSMEs conducted	no variation
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	500	250
225204 Monitoring and Supervision of capital work	1,979	989
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	10,479	5,239
Wage	0	0
Non-Wage	10,479	5,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,777	22,639
Wage	24,003	4,469
Non-Wage	37,775	18,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	100	Nil
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2	utilities paid timely
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 Reports	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4 Reports	6 monthly reports submitted
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	95%	87%
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	70	16 % officers

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	440 Staff	16

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	2 monitoring field visits

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	90%	82% of the approved LG

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of MDAs and Local Governments complying to	Number	100%	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	355,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	15% Annual increment	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	16	6

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of policies and guidelines reviewed and updated	Number	2 Policies, guidelines and	0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	1,000 tree seedlings planted	500 tree seedlings planted

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	100 urban farmers supported	200 urban farmers supported

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	9700	4,850 households supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	160	80 Value chain actors trained

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	1 Animal movements animal	2 Animal movements animal
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	60 Value chain actors	30 value chain actors trained
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1000 PDM farmer groups	500,000 PDM farmer groups
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	75%	65% attained.
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	100%	100%
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	95%	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	90%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health/WASH related By-laws passed	Number	1 Target	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	16	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	6	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of new TVET Curricula developed	Number	1	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education			
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	64 Schools	
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	3	
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	10 qualified sports	
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	02	
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Manual	Number	168	^3Kms Cumulatively
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	55%	09 Communities so far

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	5% of green areas to be	0% of green belts restored.

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	20 Compliance monitoring	2 compliance monitoring and

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban roads named		60 streets /roads named	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	55%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	4	15 stake holders sensitized

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	150 Adult learners	



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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90% of population who	75% of the population know
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	8 Cases to be followed up	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50%	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	200	
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	4 Outreaches	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	96	24 beneficiaries benefited

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	55% of the local population	52%

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	2 Conferences or	1 budget conference

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	8 M&E Activities	2 M&E Activities

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	4 Indicators i.e NSI, CIS,	2 Indicators i.e NSI, LGPA

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	55% of the local population	No HIV/AIDS

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	Five Audit Reviews	2 Audit verifications in

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Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4 domestic campaigns	2 domestic campaigns
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	4 wet lands to be fenced	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	At least 10 Local service	4 local service providers
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	100% monitoring of supper	90% increase in consumption
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1 Export awareness done	0
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	55%	50 % of local population
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60% increase in the	40% increase in the

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Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	6 reforms to be implemented	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Office HQTR	Transitional Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Office HQTR	Transitional Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		Transitional Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Office HQTR	Transitional Conditional Grant - Development		285,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	CBD	Locally Raised Revenues		11,550	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		1,580	0
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		1,948	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237763 Akere Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		720	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	HQTR	Programme Conditional Grant - Non Wage Recurrent		6,583	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIASHARA HEALTH CENTRE II	BIASHARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		21,390	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	HQTR	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Printers	HQTR	Programme Conditional Grant - Development		2,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	HQTR	Programme Conditional Grant - Development		6,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Quaters	Programme Conditional Grant - Development		1,500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Education Office HQ	Programme Conditional Grant - Development		800	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Latrine completion Atopi Annex ps	Programme Conditional Grant - Non Wage Recurrent		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
ST FRANCISCA GIRLS SECONDARY SCHOOL	ST FRANCISCA GIRLS SECONDARY SCHOOL	Programme Conditional Grant - Development		24,953	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture supply to education Department balance	Programme Conditional Grant - Development		5,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Locally Raised Revenues		90,000	0
Property Management - Processing Land Titles		Locally Raised Revenues		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HR office	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HR office	Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HR Office	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Performance Improvement	Urban Discretionary Equalisation Development Grant		795	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Performance Improvement	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	SHRO	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Laptops	PCDO Office	Urban Discretionary Equalisation Development Grant		5,000	0
LCIII: 237764 Arocha Div					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring of capital development project	Apac Municipal Council	Programme Conditional Grant - Development		1,289	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Apac Municipal Council	Programme Conditional Grant - Development		24,492	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acekene Bugolobi	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Acekene Bugolobi	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	acekene bugolibi	Programme Conditional Grant - Development		2,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237764 Arocha Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Arocha Health center III	Arocha Health center III	Programme Conditional Grant - Non Wage Recurrent		42,781	0
Arocha Health center III	Arocha Health center III	Programme Conditional Grant - Non Wage Recurrent		18,180	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Ackene Bugolobi	Locally Raised Revenues		1,134,873	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Acekene	Programme Conditional Grant - Development		15,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Acekene Bugolobi	Programme Conditional Grant - Development		3,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Completion of a Staff House at Apac Primary School	Apac P7 School	Programme Conditional Grant - Development		18,962	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment to causal workers	Ongoda	Locally Raised Revenues		36,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Ongoda cell	Locally Raised Revenues		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Ongoda	Locally Raised Revenues		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237765 Atik Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	market inn	Locally Raised Revenues		5,232	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	market inn	Locally Raised Revenues		12,768	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Market inn	Locally Raised Revenues		113,350	0
Non Residential Buildings - Other Construction works	Market inn	Locally Raised Revenues		57,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Latrine completion Alerwang ps	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 263402 Transfer to Other Government Units					
APAC SS	APAC SECONDARY SCHOOL	Programme Conditional Grant - Development		15,000	0
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent		25,450	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		28,430	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		50,270	0
OLILI P.S	OLILI P.S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent		29,830	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,950	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent		25,430	0
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		22,770	0
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		19,450	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent		58,790	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent		25,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		86,240	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		157,180	0
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		128,480	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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