

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MANGASA STANSLAS
(Accounting Officer)

Signed on Date: 03-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	67,171	22%
Discretionary Government Transfers	7,384,259	7,395,809	759,075	10%
Conditional Government Transfers	5,764,856	5,958,291	2,967,616	51%
Other Government Transfers	384,588	384,588	6,048,238	1,573%
External Financing	0	0	0	
Total Revenues shares	13,833,703	14,038,688	9,842,100	71%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	148,040	149,840	44,785	30%
Natural Resources, Environment, Climate Change, Land And Water	116,440	118,290	60,427	52%
Private Sector Development	39,483	39,483	15,036	38%
Integrated Transport Infrastructure And Services	5,744,654	5,748,654	2,772,189	48%
Human Capital Development	5,696,941	5,801,457	2,275,633	40%
Public Sector Transformation	1,295,296	1,058,991	433,246	33%
Community Mobilization And Mindset Change	100,411	93,871	31,175	31%
Governance And Security	324,354	710,335	251,094	77%
Development Plan Implementation	368,084	317,767	128,353	35%
Grand Total	13,833,703	14,038,688	6,011,937	43%
Wage	4,466,595	4,671,580	2,364,251	53%
Non-Wage Recurrent	2,260,124	2,260,124	662,106	29%
Domestic Devt	7,106,984	7,106,984	2,985,580	42%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Apac Municipal had a total approved budget of US\$ 13,833,703,000 for the FY 2022/2023. By the end of Q2, the cumulative receipts were US\$ 9,842,100,000 which is 71% of the Budget Received broken down as follows ; US\$ 2,967,616,000 which is 51% was from Conditional Government transfers, US\$ 6,048,238,000 which is 1,573% was from Other Government Transfers, US\$ 759,075,000 which is 10% was from Discretionary Government transfers , US\$ 67,171,000 representing 22% was from Locally Raised Revenue and US\$ 0 was from external financing. The overall performance was 71 % out of the expected 50%. This performance was above the expected 50% attributed to the fact that there was wage supplementary in Q1 and 100% release of development grants in Q2. These receipts were disbursed to all departments for various activities to be implemented as planned.

The cumulative expenditure at the end of quarter 2 was US\$ 6,012,536,000 translating into 43% of the budget released. Out of this, US\$ 2,364,251,000 was spent on wage representing 53% of the budget released, US\$ 662,704,000 was spent on non-wage recurrent activities representing 29% of the budget released and US\$ 2,985,580,000 was spent on domestic development activities which is 42% of the budget released . Good performances were registered in all the departments because of the release of the remaining 12% balance of Q1 and Q2 in full.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	67,171	22%
Advertisements/Bill Boards	2,500	2,500	100	4%
Agency Fees	10,000	10,000	2,438	24%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	58,000	58,000	10,445	18%
Inspection Fees	20,000	20,000	6,793	34%
Interest from other government units	1,100	1,100	25	2%
Land Fees	14,500	14,500	8,174	56%
Liquor licenses	1,400	1,400	0	0%
Local Hotel Tax	3,500	3,500	549	16%
Local Services Tax-Payable By Individuals	35,000	35,000	11,268	32%
Market /Gate Charges	39,000	39,000	12,035	31%
Other licenses	7,500	7,500	4,647	62%
Property related Duties/Fees	20,000	20,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	1,110	9%
Rent & Rates - Non-Produced Assets – from private entities	25,000	25,000	9,588	38%
Rent & rates – produced assets-From Government Units	2,000	2,000	0	0%
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Taxes on other games of chance	2,000	2,000	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	7,384,259	7,395,809	759,075	10%
Urban Discretionary Equalisation Development Grant	6,026,413	6,026,413	57,052	1%
Urban Unconditional Grant Wage	944,781	956,331	495,490	52%
Urban Unconditional Non-Wage	413,064	413,064	206,532	50%
Conditional Government Transfers	5,764,856	5,958,291	2,967,616	51%
Programme Conditional Grant - Non Wage Recurrent	1,162,471	1,162,471	459,648	40%
Programme Conditional Grant - Development	1,080,571	1,080,571	360,190	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	3,521,814	3,715,249	2,147,778	61%
Other Government Transfers	384,588	384,588	5,991,187	1,558%
Support to PLE (UNEB)	4,000	4,000	4,770	119%
Uganda Road Fund (URF)	369,588	369,588	129,429	35%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,855,258	
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	1,730	16%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,833,703	14,038,688	9,785,048	71%

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Cumulative Performance for Locally Raised Revenues

Apac Municipal Council, planned to collect a cumulative total of UGX 150,000,000 from all Local Revenue sources, by the end Q2. but by the end of Q2, the municipal council was only able to collect a cumulative total of UGX67,171,000 which is only 22% of the approved budget. This performance is below the target of 50% expected to be collected by the end of quarter 2. The Poor performances were due to poor collection by the municipal and the low number of revenue sources. In addition there was also poor business turn out arising from inflationary pressure across the country making most business to close down

Cumulative Performance for Central Government Transfers

Apac Municipal council had approved budget of Central Government Transfers for the FY 2022/2023 of Ugshs 13, 149,115,000 which comprised of conditional government transfers of Ushs 5,764,856,000 and discretionary government transfers of Ushs 7,384,259,000 totaling to Ushs 13, 149,115,000. By end of quarter 2, it had received a cumulative total of Ushs 9,842,100,000 (71%) which comprised of Discretionary Government Transfers of Ugshs 759,075,000(10%) and conditional government transfers of Ushs 2,967,616,000 (51%). The reason for the deviation was because DDEG and development grant for education which were not released in Q1 were released in full in Q2. In Addition, there was also wage supplementary in Q1.

Cumulative Performance for Other Government Transfers

Apac Municipal council had approved budget of Other Grants and Transfers(OGT) of Shs 384,588,000 of which Ushs 4,000,000 was for management of UNEB(PLE), Ushs 369,588,000 was for Uganda Road Fund, Ushs 11,000,000 was for UWEP and Ushs 0 was expected from external financing. By the end of Quater 2, the Municipality had received a cumulative total of Ushs 6,048,238,000 (1,573%). The reason for the deviation is mainly because the money for support to PLE (UNEB) was warranted more by Ugshs 770,000 than the planned figure for quarter 1 and also because of allocation of USMID under OGT funds by MoFPED where it was not initially planned for hence shooting the percentage to 1,573%

Cumulative Performance for External Financing

Apac Municipal Council does not have any external funding source and did not plan for any external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,295,296	1,475,909	563,557	44%	277,517
Sub-Total	1,295,296	1,475,909	563,557	44%	277,517
Department: Finance					
10 Financial Management and Accountability (LG)	277,488	234,011	86,530	31%	48,781
Sub-Total	277,488	234,011	86,530	31%	48,781
Department: Statutory bodies					
10 Legislation and Oversight	278,956	248,019	105,862	38%	76,119
Sub-Total	278,956	248,019	105,862	38%	76,119
Department: Production and Marketing					
10 Agricultural Extension	106,267	108,067	40,720	38%	23,676
20 Agricultural Production	9,467	9,467	1,183	13%	0
30 Agricultural Value Chain Services	32,306	32,306	2,881	9%	505
Sub-Total	148,040	149,840	44,785	30%	24,181
Department: Health					
10 Primary HealthCare	632,906	578,525	246,274	39%	122,236
Sub-Total	632,906	578,525	246,274	39%	122,236
Department: Education					
10 Pre-Primary and Primary Education	2,089,225	2,069,788	923,686	44%	473,933
20 Secondary Education	2,357,477	2,465,271	674,470	29%	359,648
30 Skills Development	499,797	581,837	392,232	78%	278,965
40 Education&Sports Management and Inspection	95,542	95,542	34,939	37%	19,104
Sub-Total	5,042,040	5,212,438	2,025,326	40%	1,131,651
Department: Roads and Engineering					
10 Community Access Roads	448,900	452,900	143,667	32%	116,935
20 Engineering Services	5,295,754	5,295,754	2,628,522	50%	923,271
Sub-Total	5,744,654	5,748,654	2,772,189	48%	1,040,205

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	116,440	118,290	60,427	52%	33,427
Sub-Total	116,440	118,290	60,427	52%	33,427
Department: Community Based Services					
10 Community Mobilisation	2,300	2,300	290	13%	290
20 Empowerment and Mindset Change	129,146	102,064	34,918	27%	18,652
Sub-Total	131,446	104,364	35,208	27%	18,942
Department: Planning					
10 Planning and Statistics	81,556	83,756	41,823	51%	25,524
Sub-Total	81,556	83,756	41,823	51%	25,524
Department: Internal Audit					
10 Compliance	45,398	45,398	14,922	33%	8,375
Sub-Total	45,398	45,398	14,922	33%	8,375
Department: Trade, Industry and Local Development					
10 Commercial Services	39,483	39,483	15,036	38%	8,828
Sub-Total	39,483	39,483	15,036	38%	8,828
Grand Total	13,833,703	14,038,688	6,011,937	43%	2,815,785

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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	853,740	1,034,353	430,824	50 %	217,725
Locally Raised Revenues	39,495	39,495	14,431	37 %	6,556
Multi-Sectoral Transfers to LLGs_NonWage	68,649	245,763	29,078	42 %	15,428
Programme Conditional Grant - Non Wage Recurrent	276,649	276,649	138,324	50 %	69,162
Urban Unconditional Grant Wage	417,408	420,908	221,554	53 %	105,652
Urban Unconditional Non-Wage	51,539	51,539	27,437	53 %	20,927
Development Revenues	441,556	441,556	384,504	87 %	234,371
Multi-Sectoral Transfers to LLGs_Gou	171,156	171,156	57,052	33 %	57,052
Other Transfers from Central Government	0	0	327,452	0 %	177,319
Urban Discretionary Equalisation Development Grant	270,401	270,401	0	0 %	0
Total Revenues Shares	1,295,296	1,475,909	815,328	63%	452,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,408	420,908	202,815	49%	115,069
Non Wage	436,332	613,445	130,831	30%	82,671
Development Expenditure					
Domestic Development	441,556	441,556	229,910	52%	79,777
External Financing	0	0	0	0%	0
Total Expenditure	1,295,296	1,475,909	563,557	44%	277,517
C: Unspent Balances					
Recurrent Balances			97,177		
Wage			18,738		
Non Wage			78,439		
Development Balances			154,594		
Domestic Development			154,594		
External Financing			0		
Total Unspent			251,771		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of Administration received a cumulative total revenues of Ugx. 815,328,000 (63%) for both recurrent and development grant instead of 50% because of supplementary wage release in Q1 and the release of development grant for the whole year in Q2 which are aggregated as follows Ugx. 14,431,000 (37%) was from locally raised revenues, Ugx. 29,078,000 (42%) was from multisectoral transfers to LLGs-Non Wage, Ugx. 138,324,000 (50%) was from programmed conditional grant non-wage, Ugx 221,554,000(5%) was from Urban unconditional grant wage, Ugx 27,437,000 (53%) was from Urban Unconditional Grant Non Wage. Ugx. 57,052,000 (33%)from Multisectoral transfers to LLG GoU & Ugx 270,401,000 was from OGT(USMID). The Q2 outturn was Ugx 452,096,000/= The total cumulative expenditure was Ugx. 563,462,000(44%) and broken down as follows; Ugx.202,815,000 (49%) Wage, Ugx. 130,737,000 (30%)Non wage, Ugx. 229,910,000 (52%)Domestic development . There was unspent balance of Ushs 251,865,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs 251,865,000 broken down as wage Ushs 18,738,000, non wage Ushs 78,533,000 and domestic development of Ushs 154,594,00 was because there was a delay in procurement services, especially on administration block service providers. There was also delay in processing gratuity for some retired civil servants. The wage unspent balance will be used to pay statutory deductions such as URA staff PAYE

Highlights of physical performance by end of the quarter

The revenues received were expended majorly on payment completion of wages for staff, staff training expenses, stationaries and other office running expenses

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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	255,972	212,495	101,794	40 %	58,973
Locally Raised Revenues	30,145	30,145	2,963	10 %	1,813
Multi-Sectoral Transfers to LLGs_NonWage	43,477	0	10,073	23 %	10,073
Urban Unconditional Grant Wage	142,350	142,350	71,175	50 %	35,588
Urban Unconditional Non-Wage	40,000	40,000	17,583	44 %	11,500
Development Revenues	21,516	21,516	21,516	100 %	14,344
Other Transfers from Central Government	0	0	21,516	0 %	14,344
Urban Discretionary Equalisation Development Grant	21,516	21,516	0	0 %	0
Total Revenues Shares	277,488	234,011	123,310	44%	73,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,350	142,350	61,734	43%	32,833
Non Wage	113,622	70,145	13,428	12%	10,752
Development Expenditure					
Domestic Development	21,516	21,516	11,368	53%	5,196
External Financing	0	0	0	0%	0
Total Expenditure	277,488	234,011	86,530	31%	48,781
C: Unspent Balances					
Recurrent Balances			26,632		
Wage			9,441		
Non Wage			17,191		
Development Balances			10,148		
Domestic Development			10,148		
External Financing			0		
Total Unspent			36,780		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department of Finance received cumulatively a total revenue of Ushs 123,310,000 representing 44% of the budget released of which Ushs 2,963,000 is Locally Raised Revenue representing 10%, Ushs 71,175,000 is urban Un-conditional Grant Wage representing 50%, Ushs 17,583,000 is from urban Un-Conditional Grant Non-Wage representing 44%, Ushs 10,073,000 is from Multisecttotal transfers to LLG representing (23%) and Ushs 21,516,000 from domestic development which is 100%. The Q2 outturn was Ushs 73,317,000. The department then spent a cumulative total of Ushs 86,309,000 (31%) of releases spent which comprised of wage Ushs 61,734,000 (34%), non-wage Ushs 13,152,000 (12%), Domestic development UShs. 11,368,000 (53)% . and leaving unspent balance of UShs. 37,001,000.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 37,001,000 is broken down as wage Ushs. 9,441,000 which will be used to pay deductions such as PAYE and UShs. 17,467,000 from Unconditional grant non wage for Monitoring and supervision of revenue collection and other office running costs and Ushs. 10,148.000 Domestic Development is committed for purchase of revenue books and other office and IRAS running costs.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Supervision of Tax payers registration on IRAS, Revenue collection Receipts procured and staff training.

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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	278,956	248,019	120,861	43 %	86,467
Locally Raised Revenues	35,360	35,360	7,342	21 %	4,842
Multi-Sectoral Transfers to LLGs_NonWage	30,937	0	4,670	15 %	4,670
Urban Unconditional Grant Wage	42,496	42,496	21,248	50 %	10,624
Urban Unconditional Non-Wage	170,162	170,163	87,601	51 %	66,331
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	278,956	248,019	120,861	43%	86,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,496	42,496	20,915	49%	11,542
Non Wage	236,460	205,523	84,947	36%	64,577
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	278,956	248,019	105,862	38%	76,119
C: Unspent Balances					
Recurrent Balances			14,999		
Wage			333		
Non Wage			14,666		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,999		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Q2, the dept of statutory bodies recieved a cumulative total revenues of ugx 120,861,000(43%)of budget released out of the expected 50%. Because of low release of locally raised revenue. These revenues comprises of Local revenue of Ushs 7,342,000=(21%)Urban unconditional grant wage 21,248,000=(50%),multi sectoral transfer LLG 4,670,000 (15%) of budget released and urban unconditional grant non wage 84,601,000=(51%) of budget released. . The quarterly outturn was Ushs 86,467,000. The department then spent a cumulative total of Ushs 105,862,000 which comprised of wage Ushs 20,915,000(49%) , Non wage of Ushs 84,947,000(36%), domestic &external financing was Ushs 0 received indicating 0% of the budget released. This leaves unspent balance of Ushs 14,999,000= which comprises wage Ushs 333,000=,nonwage Ushs14,666,000= and domestic and external financing is Ushs zero.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 14,999,000 in the account of wage category of 333,000= will be used to pay deductions for URA and non wage of 14,66,000= will wait for more releases to top up for funds to pay Hononaria for local council 1 and 2 and they agreed instead of paying them 10,000= monthly it accumulates and is paid in quarter four of FY 2022/2023.

Highlights of physical performance by end of the quarter

Six committees of council met and two main council meeting was held. Ex gratias for councilors were paid in full and we were able to pay honoraria for LC III councilors for quarter two FY 2022/2023.

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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	135,746	137,546	68,673	51 %	41,980
Locally Raised Revenues	3,000	3,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	61,146	61,146	30,573	50 %	22,930
Programme Conditional Grant - Wage Recurrent	69,000	70,800	38,100	55 %	19,050
Urban Unconditional Non-Wage	2,600	2,600	0	0 %	0
Development Revenues	12,295	12,295	4,098	33 %	4,098
Programme Conditional Grant - Development	12,295	12,295	4,098	33 %	4,098
Total Revenues Shares	148,040	149,840	72,771	49%	46,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	70,800	36,915	53%	22,729
Non Wage	66,746	66,746	7,871	12%	1,453
Development Expenditure					
Domestic Development	12,295	12,295	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	148,040	149,840	44,785	30%	24,181
C: Unspent Balances					
Recurrent Balances			23,888		
Wage			1,186		
Non Wage			22,702		
Development Balances			4,098		
Domestic Development			4,098		
External Financing			0		
Total Unspent			27,986		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 2 , the department of production and marketing received a cumulative total revenue of UGXs 72,771,000(49%) of the budget released. The reason for overall poor performance of 49% was because of no releases of LLR and Urban Unconditional grant to the department. The revenues released comprised of Programme Conditional Grant non wage of UGXs 30,573,000(50%) of budget released, program conditional grant wage recurrent of Ushs 38,100,000 (55%) of the budget released, Program conditional grant development of Ushs 4,098,000(33%, Urban un-conditional grant non-wage of UShs 0, and LLR of Ushs 0. The quater2 out turn was Ushs 46,078,000. The department then spent a cumulative total of Ush 44,785,000(30%) which comprises of UGX 36,915,000 (53%) of wage, Ushs 7,871,000(12%) nonwage, Ushs 0 Domestic devt and Ushs 0 external fin leaving unspent balance of Ushs 27,986,000 which comprised of Wage Ushs1,186,000, Non-wage Ushs 22,702,000 and development Ushs4,098,000

Reasons for unspent balances on the bank account

The Unspent balance worth UGXs 27,986,000 comprises of UGXs 1,186,000 for salary was meant to pay deduction to URA for the months of October, November, December, fund for non-wage worth UGXs 22,702,000 and UGX 4,098,000 for capital development will be used next quarter since we have ongoing activities.

Highlights of physical performance by end of the quarter

Payment of Staff salary done by 28th of every month, fund released to the department timely,training ,monitoring done, quarterly progress report written and submitted to MAAIF

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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	429,906	375,525	205,061	48 %	120,376
Locally Raised Revenues	9,000	9,000	3,125	35 %	2,125
Multi-Sectoral Transfers to LLGs_NonWage	56,181	0	16,948	30 %	16,948
Programme Conditional Grant - Non Wage Recurrent	71,772	71,772	35,886	50 %	26,915
Programme Conditional Grant - Wage Recurrent	290,353	292,153	148,776	51 %	74,388
Urban Unconditional Non-Wage	2,600	2,600	325	13 %	0
Development Revenues	203,000	203,000	203,000	100 %	135,333
Other Transfers from Central Government	0	0	203,000	0 %	135,333
Urban Discretionary Equalisation Development Grant	203,000	203,000	0	0 %	0
Total Revenues Shares	632,906	578,525	408,061	64%	255,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,353	292,153	128,123	44%	81,048
Non Wage	139,553	83,372	45,215	32%	35,919
Development Expenditure					
Domestic Development	203,000	203,000	72,936	36%	5,270
External Financing	0	0	0	0%	0
Total Expenditure	632,906	578,525	246,274	39%	122,236
C: Unspent Balances					
Recurrent Balances			31,723		
Wage			20,654		
Non Wage			11,069		
Development Balances			130,064		
Domestic Development			130,064		
External Financing			0		
Total Unspent			161,786		

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the health department received a cumulative total revenue of Ushs 408,061 000(64%) of the approved budget released which is broken down as follows: Programme Conditional Grant wage recurrent was Ushs 148,776,000=(51%), Programme Conditional Grant Non-wage recurrent of 35,886,000(50%)=, Ushs 3,125,000=(35%) from Locally Raised Revenue, Multisectoral transfers to LLGs -Non Wage Ushs 16,948,000=(30%), Other Grants and Transfer (USMID) grant of ,ush 203,000,000(100%), Urban unconditional grant non wage 325,000=(13%). Quarter 2 outturn was Ushs 255,709,000.

The Cumulative expenditure is Ushs 246,274,000=(39%) comprising of Wage Ushs 128,123,000 (44%), Non Wage Ushs 45,215,000=(32%), Domestic development(USMID) 72,936,000(36%) of the approved budget released.

Total Unspent balances was Ushs 161,786,000=; of which, wage Ushs 20,654,000=,Non wage Ushs 11,069,000=, Domestic development Ushs 130,064,000=

Reasons for unspent balances on the bank account

The unspent balance of Ushs 161,786,000 which is composed of wage Ushs 20,654,000/-, non wage Ush 11,069,000 and Domestic development Ushs 130,064,000. The payment for the garbage truck and handling charges not yet effected awaiting for delivery of the Truck is the reason for unspent balance on USMID/development grant, Unspent balance on wage are due to a staff on half pay due to interdiction, tax deductions to be made. Unspent balance on non wage could be mainly due to no reports submission from municipal divisions since the PBS is inactive for sections of divisions expenditure updates and also some budget lines had some minimal balances which could not be spent/withdrawn.

Highlights of physical performance by end of the quarter

For HLG, support supervision visits were conducted to three health units, 1 health monitoring visit by technical and political leaders conducted, repaired and serviced office vehicle and motor cycle once; procured small office equipment, stationary, airtime and other ICT materials; conducted 1 school health program session, 1 home improvement campaign session conducted; paid allowances for all casual workers in all divisions during the quarter, collected solid wastes within the central business area regularly; conducted one health performance review meeting, HIV/AIDS committee and also one MHT meeting held, Initiated the procurement of a new garbage truck, serviced office vehicle

For Biashara HCII - 16 EPI and 6 integrated outreaches conducted, Held one HUMC meeting, procured items like fuel, small office equipment, stationary and also held a staff meetings, Repaired and serviced a motor cycle, and patients diagnosed and treated according to guidelines

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	3,973,764	4,144,162	2,240,479	56 %	1,120,486
Locally Raised Revenues	3,000	3,000	2,000	67 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	19,437	0	3,263	17 %	3,263
Other Transfers from Central Government	4,000	4,000	4,770	119 %	0
Programme Conditional Grant - Non Wage Recurrent	729,525	729,525	243,175	33 %	121,588
Programme Conditional Grant - Wage Recurrent	3,162,461	3,352,296	1,960,901	62 %	980,451
Urban Unconditional Grant Wage	52,741	52,741	26,371	50 %	13,185
Urban Unconditional Non-Wage	2,600	2,600	0	0 %	0
Development Revenues	1,068,276	1,068,276	356,092	33 %	356,092
Programme Conditional Grant - Development	1,068,276	1,068,276	356,092	33 %	356,092
Total Revenues Shares	5,042,040	5,212,438	2,596,571	51%	1,476,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,215,202	3,405,037	1,778,888	55%	986,792
Non Wage	758,562	739,125	243,448	32%	141,869
Development Expenditure					
Domestic Development	1,068,276	1,068,276	2,990	0%	2,990
External Financing	0	0	0	0%	0
Total Expenditure	5,042,040	5,212,438	2,025,326	40%	1,131,651
C: Unspent Balances					
Recurrent Balances			218,144		
Wage			208,383		
Non Wage			9,760		
Development Balances			353,102		
Domestic Development			353,102		
External Financing			0		
Total Unspent			571,246		

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quater two, FY 2022/2023, the department of Education received a cumulative total revenue of Ushs 2,596,571,000(51%) which is over the 50% required in Q2 due to supplementary wage release in Q2. This comprised of Ushs 2,000,000 (67%) from local revenue, Ushs 4,770,000 from OGT (UNEB-PLE), Ushs 3,263,000 (17%) from Multi Sectoral Transfers to LLG, Ushs 243,175,000(33%) from Program conditional grant-Non wage recurrent, Ushs 1,960,901,000 (62%) from programme conditional grant - wage recurrent , Ushs 356,092,000 (33%) from Programme conditional grant- development, Ushs 26,371,000 (50%) from urban unconditional grant wage and Ushs 0 from urban unconditional non wage. Quarter 2 outturn was Ushs 1,476,578,000. Leaving unspent balance of 571,246,000 which comprises of Wage Ushs 208,383,000/-, non wage Ush 9,760,000/-, domestic development of Ushs 353,102,000 and Ushs 0 from external financinf

Reasons for unspent balances on the bank account

The unspent balance of Ushs 571,246,000 broken down as Wage Ushs 208,383,000, non wage Ushs 9,760,000 and domestic development Ushs 353,102,000 was because most of the activities for capital work is still in process, such as site handover of the seed school ,latrines and staff house in the procurement process.
procurement is in progress and contracts awarded for the latrine constructions and single staff house construction at Agulu ps

Highlights of physical performance by end of the quarter

Salaries were paid every 28th of the month,
school monitoring and inspection conducted in all public and Private schools
sports meetings conducted, procurement process of capital work is in process clerks of work was recruited for the seed secondary school,
PLE was successfully conducted and administered ,monitored the registration of the learners into the EMIS, TELA program on going

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	448,900	452,900	169,785	38 %	59,210
Locally Raised Revenues	6,600	6,600	0	0 %	0
Other Transfers from Central Government	369,588	369,588	129,429	35 %	37,032
Urban Unconditional Grant Wage	72,712	76,712	40,356	56 %	22,178
Development Revenues	5,295,754	5,295,754	3,590,503	68 %	3,590,503
Other Transfers from Central Government	0	0	3,590,503	0 %	3,590,503
Urban Discretionary Equalisation Development Grant	5,295,754	5,295,754	0	0 %	0
Total Revenues Shares	5,744,654	5,748,654	3,760,288	65%	3,649,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,712	76,712	34,000	47%	16,493
Non Wage	376,188	376,188	109,667	29%	100,442
Development Expenditure					
Domestic Development	5,295,754	5,295,754	2,628,522	50%	923,271
External Financing	0	0	0	0%	0
Total Expenditure	5,744,654	5,748,654	2,772,189	48%	1,040,205
C: Unspent Balances					
Recurrent Balances			26,118		
Wage			6,356		
Non Wage			19,762		
Development Balances			961,981		
Domestic Development			961,981		
External Financing			0		
Total Unspent			988,099		

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 2, the department of Roads and Engineering received a total revenue of Ushs 3,870,860,000 (67%) comprising of Ushs 129,429,000 (35%) from Uganda Roads Funds(OGT), Ugshs 40,356,000(56%) from Urban Unconditional grant wage and Ugshs 3,590,503,000 from DDEG USMID . The department's expenditures totaled to Ushs 2,772,189,000 (48%) and comprised of wage Ushs 34,000,000(47%), non-wage Ushs 109,667,000(29%) and demestic development of Ushs 2,628,522,000 (50%) and remained with unspent balance of Ushs 988,099,000 ***

Reasons for unspent balances on the bank account

There was inadequate releases of road maintenance fund from URF, Supplementary budget for salaries and slow progress of the usmid contractor.

Highlights of physical performance by end of the quarter

84km of road network manually maintained, 8.2 km mechanically maintained, staff salaries paid for six month and 60% of usmid roads completed

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	101,440	103,290	49,702	49 %	27,117
Locally Raised Revenues	7,000	7,000	632	9 %	408
Urban Unconditional Grant Wage	84,440	86,290	44,070	52 %	22,960
Urban Unconditional Non-Wage	10,000	10,000	5,000	50 %	3,750
Development Revenues	15,000	15,000	15,000	100 %	10,000
Other Transfers from Central Government	0	0	15,000	0 %	10,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	116,440	118,290	64,702	56%	37,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,440	86,290	43,374	51%	22,624
Non Wage	17,000	17,000	1,553	9%	303
Development Expenditure					
Domestic Development	15,000	15,000	15,500	103%	10,500
External Financing	0	0	0	0%	0
Total Expenditure	116,440	118,290	60,427	52%	33,427
C: Unspent Balances					
Recurrent Balances			4,776		
Wage			696		
Non Wage			4,079		
Development Balances			-500		
Domestic Development			-500		
External Financing			0		
Total Unspent			4,276		

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 2, the department of natural resources received a cumulative total revenue of Ugx 64,702,000 which is 56% of the approved budget released which is above the expected 50% due to supplementary wage release in Q1 and 100% release of devt grant. The revenues comprises of Locally raised revenues ugx 632,000(9%) , Urban Unconditional Grant (Wage) Ugx 44,070,000(52%) of the budget released, Urban Unconditional grant non wage of Ugx 5,000,000 (50%) and domestic development Ugx 15,000,000(100%) of the budget released. The Q2 out turn was Ushs 37,117,000. The department then spent a cumulative total of ugx 60,427,000(52%) of the budget spent comprising of wage Ugx 43,374,000 (51%) , Nonwage Ugx 1,553,000 (9%) and domestic development Ugx 15,000,000(100%). This leaves unspent balance of ugx 4,276,000 which is comprising of wage ugx 696,000, Non wage ugx 4,079,000 and Domestic Development ugx

Reasons for unspent balances on the bank account

There was unspent balance totaling to Ush 4,776,000. The unspent balance under wage of ugx 696,000 will be used for payment of URA PAYE deductions, Non wage ugx 4,079,000 was not enough to execute activities and will therefore be added in the Q3 quarter when it accumulates.

Highlights of physical performance by end of the quarter

salaries paid by 28th day of every month, 2 council land surveyed, 4km of council roads pegged and consent got from project affected persons, 4 monitoring of environmental compliance done in all the four Divisions.

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	118,446	94,364	49,239	42 %	29,389
Locally Raised Revenues	0	3,000	1,048	0 %	758
Multi-Sectoral Transfers to LLGs_NonWage	27,082	0	6,080	22 %	6,080
Other Transfers from Central Government	11,000	11,000	1,730	16 %	0
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	7,742	50 %	5,806
Urban Unconditional Grant Wage	62,280	62,280	31,140	50 %	15,570
Urban Unconditional Non-Wage	2,600	2,600	1,500	58 %	1,175
Development Revenues	10,000	10,000	10,000	100 %	6,667
Other Transfers from Central Government	0	0	10,000	0 %	6,667
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Total Revenues Shares	128,446	104,364	59,239	46%	36,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,280	62,280	23,531	38%	11,945
Non Wage	59,166	32,084	7,346	12%	5,999
Development Expenditure					
Domestic Development	10,000	10,000	4,331	43%	998
External Financing	0	0	0	0%	0
Total Expenditure	131,446	104,364	35,208	27%	18,942
C: Unspent Balances					
Recurrent Balances			18,362		
Wage			7,609		
Non Wage			10,753		
Development Balances			5,669		
Domestic Development			5,669		
External Financing			0		
Total Unspent			24,031		

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2 FY2022/2023, the department of community had received a total revenue of 59,239,000=representing 46% of the budget released, out of it, Ush 1,730,000 (16%) is from (UWEP) , Ushs 7,742,000= (50%)is from programme conditional grant non wage, Ushs 31,140,000= (50%) is from urban unconditional grant wage representing, Ushs 1,500,000 (58%)= is urban unconditional grant non wage, Ushs 6,080,000= (22%) is Multisectoral transfers to LLGs and shs 1,048000 from LLR. The Q2 out turn was Ushs 36,055,000. The total expenditure for the quarter is therefore 36,122,000 (27%) comprising of Ushs 23,531,000= (38%) wage 38% , Ushs 8,259,000= (14%)Non wage and Ushs 4,331,000= (43%) domestic Development leaving unspent balance of 23,117,000= comprising of Ushs 7,609,000= wage, Non wage of Ushs 9,082,000= and domestic development of Ushs 5,669,000=

Reasons for unspent balances on the bank account

The total Unspent balances of Ushs 22,360,000 is because the funds released under non wage were not enough to conduct other activities pushing them to quarter three.
Wage of Ushs 7,609,000 is for one staff who transferred his services to another Local government and is yet to be replaced.

Highlights of physical performance by end of the quarter

Municipal Development Forum (MDF) quarterly meeting conducted, Special interest groups quarterly meetings conducted, HIV/ AIDS meetings done, work based inspection done, repair of Motorcycle and salaries of community Development officers paid.

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	55,000	57,200	30,700	56 %	20,875
Locally Raised Revenues	2,400	2,400	200	8 %	200
Urban Unconditional Grant Wage	30,000	32,200	19,400	65 %	11,900
Urban Unconditional Non-Wage	22,600	22,600	11,100	49 %	8,775
Development Revenues	26,556	26,556	26,556	100 %	17,704
Other Transfers from Central Government	0	0	26,556	0 %	17,704
Urban Discretionary Equalisation Development Grant	26,556	26,556	0	0 %	0
Total Revenues Shares	81,556	83,756	57,256	70%	38,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	32,200	18,394	61%	11,514
Non Wage	25,000	25,000	9,650	39%	7,750
Development Expenditure					
Domestic Development	26,556	26,556	13,779	52%	6,260
External Financing	0	0	0	0%	0
Total Expenditure	81,556	83,756	41,823	51%	25,524
C: Unspent Balances					
Recurrent Balances			2,656		
Wage			1,006		
Non Wage			1,650		
Development Balances			12,777		
Domestic Development			12,777		
External Financing			0		
Total Unspent			15,433		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of Q2, the department of Planning received a cumulative total revenue of UShs 57,256,000 translating into 70% of the approved budget released which is above the expected 50% due to full releases of the devt grants at 100% and supplementary wage release. The revenues received comprise of Local revenues UShs 200,000(8%), Urban Unconditional Grant (Wage) UShs 19,400,000 (64%), Urban Unconditional Grant (non Wage) UShs 11,100,000 (49%) and Domestic Development 26,556,000 (100%).The Quarterly outturn was Ushs 38,579,000. The departments then spent a total of UShs 41,823,000(51)% of the budget spent comprising of UShs 18,394 ,000(61%) wage component , UShs 9,650,000 non-wage (39%) and Ushs 13,779,000 (52%) of approved budget release. This leaves unspent balance of UShs 15,433,000 of which UShs (1,006,000) was from wage component, UShs 1,650,000 was from non wage and Ushs 12,777,000 was from domestic development

Reasons for unspent balances on the bank account

The reason for the unspent balance of Ugshs 15,433,000 comprising wage (1,006,000), Ushs non wage Ushs 1,650,000 and Ushs 12,777,000 domestic development was meant to pay statutory URA PAYE deductions, the non-wage and domestic development balances were due some activities not implemented in Q1 due to less releases but will be used to implement activities in Q3

Highlights of physical performance by end of the quarter

Salaries paid by 28th day for all the 3 months, CIS & outlook data collected, analyzed & shared with UBOS, 2 TPC meetings conducted, budget conferences conducted, BFP report submitted & 1 executive monitoring of capital projects done in 3 divisions

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	45,398	45,398	20,079	44 %	11,755
Locally Raised Revenues	9,500	9,500	1,480	16 %	880
Urban Unconditional Grant Wage	25,898	25,898	12,949	50 %	6,475
Urban Unconditional Non-Wage	10,000	10,000	5,650	56 %	4,400
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	45,398	45,398	20,079	44%	11,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,898	25,898	11,321	44%	6,024
Non Wage	19,500	19,500	3,601	18%	2,351
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	45,398	45,398	14,922	33%	8,375
C: Unspent Balances					
Recurrent Balances			5,157		
Wage			1,628		
Non Wage			3,530		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,157		

Summary of Department Revenues and Expenditure by Source

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

The department of Internal Audit cumulatively received revenue worth Shs. 20,079,000 by the end of Quarter2, this was 44% of the approved budget released out of the expected 50% due to low release of the LLR. These revenues were broken down as Urban unconditional wage Shs.12,949,000 (50%), Urban Unconditional grant non wage Ushs 5,650,000 (56%) and local revenue was Shs. 1,480,000 (16%). The Urban unconditional non wage was above 50% because it was warranted for the whole year. The Q2 out turn was Ushs 11,755,000/-. The total cumulative expenditure for the quarter 2 was 14,922,000. The funds were therefore spent as follows, Shs. 11,321,000(44%) was spent on staff wages and Shs 3,601,000(18%) non wage was spent to facilitate internal audit reviews and other planned activities in quarter 2. Leaving unspent balance of Shs.5,157,000 unspent by the end of quarter2 comprising of wage Ushs 1,628,000, non-wage Ushs 3,530,000 and external financing Ushs 0

Reasons for unspent balances on the bank account

The Unspent funds worth Shs. 5,157,000 broken down as Shs. 1,628,000 wage and Shs.3,530,000 Local revenue, Wage component is committed on PAYE deducted from staff which is yet to be paid and Non wage is for submission of quarter 2 quarterly internal audit report to stakeholders in Kampala.

Highlights of physical performance by end of the quarter

The salaries of 2 staff in the department was paid timely in the quarter2 and audit review was executed in 8 departments in the Apac municipal Council headquarter,i.e. Administration, Finance, statutory bodies, natural resources, Production, LED, Engineering and Donor fund -USMID-AF expenditure was reviewed too, Revenue and Expenditure management of all 4 divisions,i.e. Atik,Agulu, Akere, Arocha divisions were reviewed, UPE and PTA funds management in 5 primary schools i.e. Arocha, Atudu,Odokomac,Olili and Alerwang primary schools and payroll were reviewed. Management letters issued to all entities audited and 1 quarterly internal audit report was produced and submitted to all relevant stakeholders timely.

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	26,451	26,451	13,380	51 %	8,455
Locally Raised Revenues	1,500	1,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,896	7,896	3,948	50 %	2,961
Urban Unconditional Grant Wage	14,455	14,455	7,228	50 %	3,614
Urban Unconditional Non-Wage	2,600	2,600	2,205	85 %	1,880
Development Revenues	13,032	13,032	13,032	100 %	8,688
Other Transfers from Central Government	0	0	13,032	0 %	8,688
Urban Discretionary Equalisation Development Grant	13,032	13,032	0	0 %	0
Total Revenues Shares	39,483	39,483	26,412	67%	17,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,455	14,455	4,241	29%	2,452
Non Wage	11,996	11,996	4,550	38%	3,476
Development Expenditure					
Domestic Development	13,032	13,032	6,244	48%	2,900
External Financing	0	0	0	0%	0
Total Expenditure	39,483	39,483	15,036	38%	8,828
C: Unspent Balances					
Recurrent Balances			4,589		
Wage			2,986		
Non Wage			1,602		
Development Balances			6,788		
Domestic Development			6,788		
External Financing			0		
Total Unspent			11,376		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 2

SECTION B : Summary by Department

By the of Q2 FY2022/2023, the department of trade industry and local economic development received a cumulative total revenue of Ushs 26,412,000=representing 67% of the budget released, out of which, Ushs 7,228,000= is Urban condition grant wage representing 50% of the budget received, Ushs 3,948,000= is program conditional grant non wage representing 50% of the budget released, Ushs 2,205,000 (85%) is Urban unconditional grant non-wage of the approved budget released and domestic development grant of Ush 13,032,000 (100%) = uploaded by MoFPED under other transfer from central government. The Q2 out turn was Ushs 17,143,000.The total expenditure for the quarter is therefore Ushs 15,036,000 (38%) of the budget spent which comprised of wage Ushs 4,241,000 (29%)non-wage of Ushs 4,550,000 (38%) and domestic development of Ushs 6,244,000 (48%). leaving unspent balance of 11,376,000 which composed of wage Ushs 2,986,000, non wage Ushs 1,602,000 & domestic development of Ushs 6,788,000

Reasons for unspent balances on the bank account

The Unspent funds worth Shs.11,376 ,000= was because the development grant was released at 100% but some activities are for next quarter.(Q3)

Highlights of physical performance by end of the quarter

he Département carried out training with the members of the business community on financial literacy and business management ,. A stake holders meeting was held with the leaders of the produce dealers to progress with the zonning of the members of the business community dealing in produce . Municipal business data base has been updated using Intergrated revenue management system where total 1675 business enterprises has already been captured in the system. Total of 8 markets have been visited and data on market information collected , packaged and disseminated to the members of the business community. Managers and owners of the hotels and lodges have also been trained on the required standards of operation and sanitation.

VOTE: 701 Apac Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
One supervision visit held at the division at the end of the quarter.	Supervision and monitoring visit carried out in all the divisions	There is no much variation except that the expenditure for first and second quarter were done in quarter two.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	240
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	1,385
227004 Fuel, Lubricants and Oils	7,556	0
Total for Budget Output	30,996	1,625
Wage	0	0
Non-Wage	13,440	1,625
GoU Dev	17,556	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All the planned gratuity and pension paid at the end of the quarter	One gratuity case was paid by the end of the quarter and all pensioners were paid	Delay in payment of gratuity files meant for the quarter.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,463	0
227001 Travel inland	2,000	0
Total for Budget Output	3,463	0
Wage	0	0
Non-Wage	3,463	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Three staff were supported to attend capacity building in addition to workshops attended by other staff.	More release and warranting were done in the second quarter. This allowed facilitation of planned staff.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,792	0
221001 Advertising and Public Relations	1,699	0
221002 Workshops, Meetings and Seminars	49,112	9,932
221003 Staff Training	23,864	12,793
221007 Books, Periodicals & Newspapers	801	0
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	6,274	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	1,900	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		US\$ Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	518	0
223006 Water	1,234	0
225204 Monitoring and Supervision of capital work	5,873	0
227001 Travel inland	11,953	0
227004 Fuel, Lubricants and Oils	7,490	0
228001 Maintenance-Buildings and Structures	7,031	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	218	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
312121 Non-Residential Buildings - Acquisition	140,380	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	306,920	22,725
Wage	0	0
Non-Wage	68,649	0
GoU Dev	238,271	22,725
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Salaries paid by 28th of every month, staff trained, performance monitored and reported	All staff under administration were paid their salaries by the end of the second quarter.	There was no serious variation on salaries.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,408	115,069
273104 Pension	107,544	25,078
273105 Gratuity	169,105	5,889
Total for Budget Output	694,057	146,035
Wage	417,408	115,069
Non-Wage	276,649	30,966

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

One monitoring and supervision meeting held by the end of the quarter	All staff under administration were supervised in the quarter and their performance enhanced.	One monitoring and supervision meeting was held by the end of 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)	4,000	240
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,376	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	500	41
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	500	0
223004 Guard and Security services	1,200	620
223005 Electricity	14,729	0
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	17,000	1,040
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,855	0
312121 Non-Residential Buildings - Acquisition	56,000	0
312212 Light Vehicles - Acquisition	90,000	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		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	256,860	2,441
Wage	0	0
Non-Wage	71,131	2,441
GoU Dev	185,729	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	104,690
Total for Budget Output	0	104,690
Wage	0	0
Non-Wage	0	47,638
GoU Dev	0	57,052
Ext Finance	0	0
Total for Department	1,295,296	277,517
Wage	417,408	115,069
Non-Wage	436,332	82,671
GoU Dev	441,556	79,777
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries paid by 28th of every month	Staff Salaries were paid timely by 28th except in the month of December, it was paid after 28th	Delay was due to changes in handling of interface file by the ministry of Public Service.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,350	32,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,280	2,670
212102 Medical expenses (Employees)	3,050	0
221001 Advertising and Public Relations	6,834	280
221002 Workshops, Meetings and Seminars	6,000	380
221003 Staff Training	4,540	1,500
221007 Books, Periodicals & Newspapers	4,100	0
221008 Information and Communication Technology Supplies.	3,100	500
221009 Welfare and Entertainment	9,140	2,210
221011 Printing, Stationery, Photocopying and Binding	9,470	3,335
221012 Small Office Equipment	10,805	232
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	3,500	1,193
222001 Information and Communication Technology Services.	1,600	390
223005 Electricity	1,500	0
227001 Travel inland	17,600	1,677
227004 Fuel, Lubricants and Oils	10,365	1,406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,737	0
273101 Medical expenses (To general public)	400	0
Total for Budget Output	272,972	48,606
Wage	142,350	32,833
Non-Wage	112,122	10,577

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	18,500	5,196
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Enumeration assessment conducted, Local Revenue databases updated, Sensitization on taxes conducted	Revenue Receipts books for tendered revenue sources were procured, Registration of tax payers by used of IRAS was done and some revenue was collected through IRAS and Manual system too in the period.	There were inadequate gadgets to operationalize IRAS as most Town agents-revenue assessors and collectors didn't have smartphones which are compatible to the IRAS system and revenue tenderers re still getting it difficult to adapt to IRAS .
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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	0
221003 Staff Training		1,500	175
221011 Printing, Stationery, Photocopying and Binding		516	0
227004 Fuel, Lubricants and Oils		500	0
Total for Budget Output		4,516	175
	Wage	0	0
	Non-Wage	1,500	175
	GoU Dev	3,016	0
	Ext Finance	0	0
Total for Department		277,488	48,781
	Wage	142,350	32,833
	Non-Wage	113,622	10,752
	GoU Dev	21,516	5,196
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Salaries Paid, government programs monitored and supervised	salaries were paid by 28th day of every month within quarter 2, 4 commitee monitoring visits were conducted, 1 main council meeeting conducted, 2 executive monitoring were conducted in q2	less release of local revenue in quarter 2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,496	11,542
211105 Ex-Gratia for Political leaders.	159,950	54,094
211107 Boards, Committees and Council Allowances	27,696	4,932
221002 Workshops, Meetings and Seminars	740	370
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	450
221012 Small Office Equipment	1,500	750
221017 Membership dues and Subscription fees.	520	520
222001 Information and Communication Technology Services.	1,040	719
223001 Property Management Expenses	480	0
223003 Rent-Produced Assets-to private entities	1,800	1,225
223005 Electricity	420	0
223006 Water	420	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,736	317
227001 Travel inland	1,020	0
227004 Fuel, Lubricants and Oils	4,000	600
Total for Budget Output	248,019	76,119
Wage	42,496	11,542
Non-Wage	205,523	64,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	1,437	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	30,937	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,956	76,119
Wage	42,496	11,542
Non-Wage	236,460	64,577
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	Procurement process for fencing slaughter slab in Atik divisions has began and 40 farmer groups formed and 4 farmer field schools /demos established .	Staff salary paid , 40 new farmer groups formed and supported with new technologies ,4 farmer field schools /demos established on new technology 40 viable enterprise groups selected.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	22,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	360
221008 Information and Communication Technology Supplies.	1,000	188
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,400	0
222001 Information and Communication Technology Services.	1,000	300
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,267	360
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	106,267	24,036
Wage	69,000	22,729
Non-Wage	37,267	1,308
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020402 Dairies and milk processing plants established		
1 slaughter slap fenced and maintained	Procurement process for fencing slaughter slab has reached the level of signing the agreement with the service provider there after fencing work will start immediately.	The procurement process has started so the fencing of slaughter slab will be done in the third quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,467	0
Total for Budget Output	9,467	0
Wage	0	0
Non-Wage	9,467	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

1 Supervision of the grinding mills operations, Fencing of slaughter slap, 1 Follow up on done all agro-processing entities	One survey/ supervision was done on the area to be fenced and checking on the operation of grinding mills from 4 farmer groups one in each division of Akere,Agulu,Atik and Arocha and it was found that they were all functioning under value chain.	Supervision activity is always done quarterly and Fund allocated for this activity was little.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	450
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,011	55
Total for Budget Output	20,011	505
Wage	0	0
Non-Wage	20,011	505
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted	4 grinding mills maintained in good working conditions and one training conduction in all the four division on the operations of the grinding mills .	No variation in quarter two because fund allocated was used all to implement this activity.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	148,040	24,541
Wage	69,000	22,729
Non-Wage	66,746	1,813
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

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

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

All porters' wages paid in time, garbage collection done daily, garbage truck serviced and repaired routinely, regular routine monitoring and sensitization of community on proper solid waste disposal in the municipality, conduct quarterly meetings	Monthly porters' wages paid in time, garbage collected & weighed daily, garbage truck serviced and repaired, one routine monitoring and supervision conducted and sensitized community on proper solid waste disposal, MHT& performance review meetings done.	Delayed funds release, less funding to cover for most planned activities in the quarter especially local revenue targeted activities. Limited time for proper implementation of planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,353	81,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,848	2,246
221002 Workshops, Meetings and Seminars	4,220	1,055
221008 Information and Communication Technology Supplies.	640	100
221009 Welfare and Entertainment	835	109
221011 Printing, Stationery, Photocopying and Binding	1,040	250
221012 Small Office Equipment	1,651	200
222001 Information and Communication Technology Services.	1,300	550
224001 Medical Supplies and Services	1,274	318
224010 Protective Gear	1,200	300
225204 Monitoring and Supervision of capital work	3,644	1,350
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	25,420	11,353
228002 Maintenance-Transport Equipment	1,700	700
263308 Sector Conditional Grant (Non-Wage)	56,481	28,241
312212 Light Vehicles - Acquisition	195,000	130,000
Total for Budget Output	632,906	257,820

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	290,353	81,048
	Non-Wage	139,553	36,169
	GoU Dev	203,000	5,270
	Ext Finance	0	135,334
	Total for Department	632,906	257,820
	Wage	290,353	81,048
	Non-Wage	139,553	36,169
	GoU Dev	203,000	5,270
	Ext Finance	0	135,334

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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	432,549
282103 Scholarships and related costs	19,437	0
Total for Budget Output	1,678,355	432,549
Wage	1,658,918	432,549
Non-Wage	19,437	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Construction of one five stance drainable pit latrines at Owang and Awiri primary schools	construction of one drainable latrine at Owang and Awiri P/S still at the procurement level	The construction of drainable latrines is delayed because of per-qualification of companies
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,800	0
228001 Maintenance-Buildings and Structures	12,766	0
263308 Sector Conditional Grant (Non-Wage)	248,303	41,384
263310 Sector Development Grant	5,900	0
312111 Residential Buildings - Acquisition	68,300	0
312121 Non-Residential Buildings - Acquisition	68,800	0
Total for Budget Output	410,869	41,384
Wage	0	0
Non-Wage	248,303	41,384
GoU Dev	162,566	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
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,339	282,112
225204 Monitoring and Supervision of capital work	45,286	2,990
263308 Sector Conditional Grant (Non-Wage)	325,428	74,547
312121 Non-Residential Buildings - Acquisition	860,424	0
Total for Budget Output	2,357,477	359,648
Wage	1,126,339	282,112
Non-Wage	325,428	74,547
GoU Dev	905,710	2,990
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Technical school teachers Salaries paid by 28 of every month	salaries paid on time
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,204	258,233
Total for Budget Output	377,204	258,233
Wage	377,204	258,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,732
Total for Budget Output	122,593	20,732
Wage	0	0
Non-Wage	122,593	20,732
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,741	13,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	690
221002 Workshops, Meetings and Seminars	12,013	2,890
221003 Staff Training	6,566	0
221009 Welfare and Entertainment	1,500	245
221011 Printing, Stationery, Photocopying and Binding	3,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	5,522	1,380
227004 Fuel, Lubricants and Oils	4,000	0
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	95,542	19,104
Wage	52,741	13,898
Non-Wage	42,801	5,206
GoU Dev	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
Ext Finance	0	0
Total for Department	5,042,040	1,131,651
Wage	3,215,202	986,792
Non-Wage	758,562	141,869
GoU Dev	1,068,276	2,990
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1	Salaries paid to all staffs within the quarter, 44 km of roads manually maintained and 8.2 km of road mechanically maintained.	Inadequate releases of quarter two maintenance fund, partly quarter two activities rolled to quarter three

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	16,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	34,956
221002 Workshops, Meetings and Seminars	4,000	800
221009 Welfare and Entertainment	1,600	460
221011 Printing, Stationery, Photocopying and Binding	4,000	940
221017 Membership dues and Subscription fees.	800	0
224010 Protective Gear	2,000	0
227001 Travel inland	19,150	10,035
227004 Fuel, Lubricants and Oils	149,662	48,554
228001 Maintenance-Buildings and Structures	13,688	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,288	4,697
Total for Budget Output	448,900	116,935
Wage	72,712	16,493
Non-Wage	376,188	100,442
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	1.45km of urban road pavement completed up to road base level	Delays in processing clearance from solicitor General and issuing of instruction for variation orders.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	27,754	15,913
312131 Roads and Bridges - Acquisition	5,268,000	907,358
Total for Budget Output	5,295,754	923,271
Wage	0	0
Non-Wage	0	0
GoU Dev	5,295,754	923,271
Ext Finance	0	0
Total for Department	5,744,654	1,040,205
Wage	72,712	16,493
Non-Wage	376,188	100,442
GoU Dev	5,295,754	923,271
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	22,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	0
221003 Staff Training	3,350	0
221011 Printing, Stationery, Photocopying and Binding	1,490	303
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,995	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	101,440	22,927
Wage	84,440	22,624
Non-Wage	17,000	303
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged , capacity building done on GIS and Autocard	capacity building for staff on AutoCAD and GIS not done.	inadequate funding to facilitate the planned activity.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	10,500
Total for Budget Output	15,000	10,500
Wage	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
	Non-Wage	0	0
	GoU Dev	15,000	10,500
	Ext Finance	0	0
	Total for Department	116,440	33,427
	Wage	84,440	22,624
	Non-Wage	17,000	303
	GoU Dev	15,000	10,500
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
2 awareness campaigns on HIV/AIDS mainstreaming done		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 quarterly meeting on HIV /AIDS conducted	1 awareness campaign conducted	Limited funds released.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221009 Welfare and Entertainment	520	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,160	290
227004 Fuel, Lubricants and Oils	170	0
Total for Budget Output	2,300	290
Wage	0	0
Non-Wage	2,300	290
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	0
221008 Information and Communication Technology Supplies.	656	0
221009 Welfare and Entertainment	430	0
221010 Special Meals and Drinks	200	0
227004 Fuel, Lubricants and Oils	450	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,7560
	Wage	00
	Non-Wage	2,7560
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235	0
221009 Welfare and Entertainment	150	0
221011 Printing, Stationery, Photocopying and Binding	4	0
227004 Fuel, Lubricants and Oils	50	0
	Total for Budget Output	4390
	Wage	00
	Non-Wage	4390
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting/engagement held with all special groups	1 quarterly meeting held with the special interest groups	Other activities were meant to be conducted in third quarter
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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)	3,631	408
212102 Medical expenses (Employees)	210	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	385	0
221009 Welfare and Entertainment	2,640	520
221010 Special Meals and Drinks	420	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,244	1,342
227004 Fuel, Lubricants and Oils	1,770	399
228002 Maintenance-Transport Equipment	200	100
282101 Donations	3,000	0
Total for Budget Output	18,800	2,769
Wage	0	0
Non-Wage	18,800	2,769
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries paid by 28th of the month, 6 work places inspected, 3 women and 3 youth groups monitored.	One vacancy in the department leaving a variation on wage
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,280	11,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,420	2,167
212103 Incapacity benefits (Employees)	360	0
221001 Advertising and Public Relations	1,774	0
221002 Workshops, Meetings and Seminars	3,270	0
221008 Information and Communication Technology Supplies.	1,222	0
221009 Welfare and Entertainment	1,748	0
221011 Printing, Stationery, Photocopying and Binding	1,427	100
221012 Small Office Equipment	1,050	0
221014 Bank Charges and other Bank related costs	750	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	2,451	739
227004 Fuel, Lubricants and Oils	3,245	339

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,564	380
273101 Medical expenses (To general public)	600	214
Total for Budget Output	98,111	15,883
Wage	62,280	11,945
Non-Wage	25,831	2,940
GoU Dev	10,000	998
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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)	1,940	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,040	0
Wage	0	0
Non-Wage	9,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,446	18,942
Wage	62,280	11,945
Non-Wage	59,166	5,999
GoU Dev	10,000	998
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, budget conferences conducted, Development plan reviewed, Quarter 4 reports generated and produced	Salaries paid by 28th day for all the 3 months, CIS & outlook data collected, analyzed & shared with UBOS, 2 TPC meetings conducted, budget conferences conducted, BFP report submitted & 1 executive monitoring of capital projects done in 3 divisions	Delay of processing of funds on ifms delayed the implementation of some activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	11,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	2,909
221002 Workshops, Meetings and Seminars	6,200	2,275
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	4,800	2,800
221011 Printing, Stationery, Photocopying and Binding	5,400	3,125
221012 Small Office Equipment	1,500	350
222001 Information and Communication Technology Services.	3,000	1,333
227001 Travel inland	4,400	1,060
227004 Fuel, Lubricants and Oils	700	140
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	73,000	26,506
Wage	30,000	11,514
Non-Wage	25,000	7,750
GoU Dev	18,000	7,242
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Data Collected, analyzed and shared with stakeholders	Collected and submitted data on LG outlook statistics to UBOS , Collected and submitted data on National Standard Indicator (NSI) for NDPIII, Collected data on the Community Information System (CIS) and submitted to UBOS	The 12% release of funds in Q1 instead of the 25% delayed the implementation of some activities of Q1 which were deferred to Q2 thereby affecting the implementation of some activities of Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,556	351
Total for Budget Output	8,556	1,018
Wage	0	0
Non-Wage	0	0
GoU Dev	8,556	1,018
Ext Finance	0	0
Total for Department	81,556	27,524
Wage	30,000	11,514
Non-Wage	25,000	7,750
GoU Dev	26,556	8,260
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,898	6,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,990	770
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	225
221012 Small Office Equipment	500	100
221017 Membership dues and Subscription fees.	2,700	390
222001 Information and Communication Technology Services.	300	0
225204 Monitoring and Supervision of capital work	1,060	0
227001 Travel inland	1,980	220
227004 Fuel, Lubricants and Oils	1,650	276
228002 Maintenance-Transport Equipment	400	0
273101 Medical expenses (To general public)	1,520	240
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	45,398	8,495
Wage	25,898	6,024
Non-Wage	19,500	2,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,398	8,495
Wage	25,898	6,024
Non-Wage	19,500	2,471
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Market information collected and disseminated ,	Data on market information collected, packaged and disseminated 4 times to the members of the business community to keep them updated with the market prices. the data was collected from the 13 markets in the municipality and some big private stores .	Being the period for harvest where business is booming, it was easy to access to stores and markets to collect this data, packaged and disseminated to the members of the business community.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	160
227001 Travel inland	1,500	696
227004 Fuel, Lubricants and Oils	1,500	620
Total for Budget Output	5,000	1,476
Wage	0	0
Non-Wage	5,000	1,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Staff Trained	One staff doing a short course on Financial Management at UMI	One staff doing a short course on Financial Management at UMI
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	932	0
221003 Staff Training	3,000	800
223003 Rent-Produced Assets-to private entities	3,600	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,400
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	13,032	3,200
Wage	0	0
Non-Wage	0	0
GoU Dev	13,032	3,200
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business development services conducted , financial literacy services trainings conducted, census on business carried out, Municipal enterprise databases updated, Departmental activities monitored, Zonning of businesses as per physical development plan	Salaries paid before the 28th , one state holders meeting held on the process of zonning produce dealers, one training conducted on financial literacy to the members of the business community and update of business register using the IRIAS system.	The piloting of Intergrated revenue Administrative system has made it much easier to update the business data base and at the same time monitor the revenue collection.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,455	2,452
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	596	220
227001 Travel inland	4,600	1,600
227004 Fuel, Lubricants and Oils	1,000	300
Total for Budget Output	21,451	4,572
Wage	14,455	2,452
Non-Wage	6,996	2,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Total for Department	39,483	9,248
Wage	14,455	2,452
Non-Wage	11,996	3,596
GoU Dev	13,032	3,200
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

One supervision visit held at the division at the end of the quarter.	Two cumulative supervision done at the end of the quarter two.	There is no much variation except that the expenditure for first and second quarter were done in quarter two.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	480
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	1,385
227004 Fuel, Lubricants and Oils	7,556	0
Total for Budget Output	30,996	1,865
Wage	0	0
Non-Wage	13,440	1,865
GoU Dev	17,556	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	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	3,0000
	Wage	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All the planned gratuity and pension paid at the end of the quarter	Cumulatively One gratuity person was paid while all pensioners were paid.	Delay in payment of gratuity files meant for the quarter.
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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
221011 Printing, Stationery, Photocopying and Binding	1,463	0
227001 Travel inland	2,000	0
	Total for Budget Output	3,4630
	Wage	00
	Non-Wage	3,4630
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Cumulatively, three staff were supported and three workshops were attended by various core staff under USMID-AF programm.	More release and warranting were done in the second quarter. This allowed facilitation of planned staff.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,792	0
221001 Advertising and Public Relations	1,699	0
221002 Workshops, Meetings and Seminars	49,112	9,932
221003 Staff Training	23,864	12,793

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	801	0
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	6,274	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	1,900	0
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	518	0
223006 Water	1,234	0
225204 Monitoring and Supervision of capital work	5,873	0
227001 Travel inland	11,953	0
227004 Fuel, Lubricants and Oils	7,490	0
228001 Maintenance-Buildings and Structures	7,031	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	218	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
312121 Non-Residential Buildings - Acquisition	140,380	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	306,920	22,725
Wage	0	0
Non-Wage	68,649	0
GoU Dev	238,271	22,725
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Salaries paid by 28th of every month, staff trained, performance monitored and reported	Cumulatively 49% of all the expected budget for salaries have been released.	There was no serious variation on salaries.
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,408	202,815
273104 Pension	107,544	46,808
273105 Gratuity	169,105	5,889
Total for Budget Output	694,057	255,513
Wage	417,408	202,815
Non-Wage	276,649	52,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

One monitoring and supervision meeting held by the end of the quarter	Two supervision and monitoring meeting was done by the end of the quarter.	One monitoring and supervision meeting was held by the end of 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)	4,000	240
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,376	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	500	177
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	500	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	1,200	620
223005 Electricity	14,729	0
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	17,000	1,040
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,855	0
312121 Non-Residential Buildings - Acquisition	56,000	0
312212 Light Vehicles - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	256,860	2,577
Wage	0	0
Non-Wage	71,131	2,577
GoU Dev	185,729	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	130,311
Total for Budget Output	0	130,311
Wage	0	0
Non-Wage	0	73,259

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	057,052
	Ext Finance	00
	Total for Department	1,295,296412,991
	Wage	417,408202,815
	Non-Wage	436,332130,398
	GoU Dev	441,55679,777
	Ext Finance	00

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries paid by 28th of every month		Delay was due to changes in handling of interface file by the ministry of Public Service.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,350	61,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,280	4,920
212102 Medical expenses (Employees)	3,050	0
221001 Advertising and Public Relations	6,834	280
221002 Workshops, Meetings and Seminars	6,000	380
221003 Staff Training	4,540	1,500
221007 Books, Periodicals & Newspapers	4,100	0
221008 Information and Communication Technology Supplies.	3,100	500
221009 Welfare and Entertainment	9,140	2,210
221011 Printing, Stationery, Photocopying and Binding	9,470	3,335
221012 Small Office Equipment	10,805	232
221014 Bank Charges and other Bank related costs	600	276
221016 Systems Recurrent costs	3,500	1,193
222001 Information and Communication Technology Services.	1,600	390
223005 Electricity	1,500	0
227001 Travel inland	17,600	1,827
227004 Fuel, Lubricants and Oils	10,365	1,406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,737	0
273101 Medical expenses (To general public)	400	0
Total for Budget Output	272,972	80,183
Wage	142,350	61,734

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	112,122	13,253
	GoU Dev	18,500	5,196
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Enumeration assessment conducted, Local Revenue databases updated, Sensitization on taxes conducted	There were inadequate gadgets to operationalize IRAS as most Town agents-revenue assessors and collectors didn't have smartphones which are compatible to the IRAS system and revenue tenderers re still getting it difficult to adapt to IRAS .
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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)	2,000	0
221003 Staff Training	1,500	175
221011 Printing, Stationery, Photocopying and Binding	516	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	4,516	175
Wage	0	0
Non-Wage	1,500	175
GoU Dev	3,016	0
Ext Finance	0	0
Total for Department	277,488	80,358
Wage	142,350	61,734
Non-Wage	113,622	13,428
GoU Dev	21,516	5,196
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Salaries Paid, government programs monitored and supervised	8 committee monitoring visits conducted, 3 main council meetings conducted, 4 executive monitoring were conducted during both quarter 1 and 2.	less release of local revenue in quarter 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,496	20,915	
211105 Ex-Gratia for Political leaders.	159,950	74,088	
211107 Boards, Committees and Council Allowances	27,696	5,308	
221002 Workshops, Meetings and Seminars	740	370	
221009 Welfare and Entertainment	3,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,200	450	
221012 Small Office Equipment	1,500	750	
221017 Membership dues and Subscription fees.	520	520	
222001 Information and Communication Technology Services.	1,040	719	
223001 Property Management Expenses	480	0	
223003 Rent-Produced Assets-to private entities	1,800	1,225	
223005 Electricity	420	0	
223006 Water	420	100	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,736	317	
227001 Travel inland	1,020	0	
227004 Fuel, Lubricants and Oils	4,000	600	
Total for Budget Output	248,019	105,862	
Wage	42,496	20,915	
Non-Wage	205,523	84,947	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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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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)	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	1,437	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	30,937	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,956	105,862
Wage	42,496	20,915
Non-Wage	236,460	84,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	Procurement process for fencing slaughter slab in Atik divisions has began and 160 farmer groups formed and 16 farmer field schools /demos established .	Staff salary paid , 40 new farmer groups formed and supported with new technologies ,4 farmer field schools /demos established on new technology 40 viable enterprise groups selected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	69,000	36,915	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	360	
221008 Information and Communication Technology Supplies.	1,000	188	
221011 Printing, Stationery, Photocopying and Binding	2,000	100	
221012 Small Office Equipment	1,000	0	
221014 Bank Charges and other Bank related costs	5,400	0	
222001 Information and Communication Technology Services.	1,000	300	
225204 Monitoring and Supervision of capital work	2,000	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	5,267	360	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Budget Output	106,267	38,222	
Wage	69,000	36,915	
Non-Wage	37,267	1,308	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010002 Rehabilitation of Dairy Infrastructure		
PIAP Output: 01020402 Dairies and milk processing plants established		
1 slaughter slap fenced and maintained	Only one slaughter slab in Atik Division will be fenced to improve meat quality	The procurement process has started so the fencing of slaughter slab will be done in the third quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,467	0
Total for Budget Output	9,467	0
Wage	0	0
Non-Wage	9,467	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
1 Supervision of the grinding mills operations, Fencing of slaughter slap, 1 Follow up on done all agro-processing entities	One survey/ supervision was done on the area to be fenced and checking on the operation of grinding mills from 4 farmer groups one in each division of Akere,Agulu,Atik and Arocha .	Supervision activity is always done quarterly and Fund allocated for this activity was little.

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)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	450
227001 Travel inland	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,011	55
Total for Budget Output	20,011	505
Wage	0	0
Non-Wage	20,011	505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted	4 grinding mills maintained in good working conditions and Two trainings conduction in all the four division on the operations of the grinding mills .	No variation in quarter two because fund allocated was used all to implement this activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	148,040	38,727
Wage	69,000	36,915
Non-Wage	66,746	1,813
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
72588.23		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Salaries paid, 7 support supervisions conducted to lower health facilities, 6 EPI outreaches conducted	All porters' wages paid in time, garbage collected & weighed daily, garbage truck serviced/repaired, fuel procured, one routine monitoring/supervision conducted and sensitized community on proper solid waste disposal, 1 MHT& perf. review meetings done.	Delayed funds release, less funding to cover for most planned activities in the quarter especially local revenue targeted activities. Limited time for proper implementation of planned activities

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	290,353	128,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,848	4,055
221002 Workshops, Meetings and Seminars	4,220	1,583
221008 Information and Communication Technology Supplies.	640	150
221009 Welfare and Entertainment	835	163
221011 Printing, Stationery, Photocopying and Binding	1,040	325
221012 Small Office Equipment	1,651	300
222001 Information and Communication Technology Services.	1,300	713
224001 Medical Supplies and Services	1,274	477
224010 Protective Gear	1,200	450
225204 Monitoring and Supervision of capital work	3,644	1,805
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	25,420	14,281
228002 Maintenance-Transport Equipment	1,700	913
263308 Sector Conditional Grant (Non-Wage)	56,481	35,301

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
312212 Light Vehicles - Acquisition	195,000	195,000
Total for Budget Output	632,906	383,638
Wage	290,353	128,123
Non-Wage	139,553	47,246
GoU Dev	203,000	5,270
Ext Finance	0	203,000
Total for Department	632,906	383,638
Wage	290,353	128,123
Non-Wage	139,553	47,246
GoU Dev	203,000	5,270
Ext Finance	0	203,000

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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	840,918
282103 Scholarships and related costs	19,437	0
Total for Budget Output	1,678,355	840,918
Wage	1,658,918	840,918
Non-Wage	19,437	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Construction of one five stance drainable pit latrines at Owang and Awiri primary schools	The construction of drainable latrines is delayed because of per-qualification of companies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,800	0
228001 Maintenance-Buildings and Structures	12,766	0
263308 Sector Conditional Grant (Non-Wage)	248,303	82,768
263310 Sector Development Grant	5,900	0
312111 Residential Buildings - Acquisition	68,300	0
312121 Non-Residential Buildings - Acquisition	68,800	0
Total for Budget Output	410,869	82,768

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	248,303
	GoU Dev	162,566
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,339	563,004
225204 Monitoring and Supervision of capital work	45,286	2,990
263308 Sector Conditional Grant (Non-Wage)	325,428	108,476
312121 Non-Residential Buildings - Acquisition	860,424	0
Total for Budget Output	2,357,477	674,470
	Wage	1,126,339
	Non-Wage	325,428
	GoU Dev	905,710
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

salaries paid on time

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
211101 General Staff Salaries	377,204	350,767
Total for Budget Output	377,204	350,767
Wage	377,204	350,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	41,464
Total for Budget Output	122,593	41,464
Wage	0	0
Non-Wage	122,593	41,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

Staff Salaries paid timely by 28th every months in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,741	24,199

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	690
221002 Workshops, Meetings and Seminars	12,013	2,890
221003 Staff Training	6,566	0
221009 Welfare and Entertainment	1,500	245
221011 Printing, Stationery, Photocopying and Binding	3,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	5,522	1,380
227004 Fuel, Lubricants and Oils	4,000	0
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	95,542	29,405
Wage	52,741	24,199
Non-Wage	42,801	5,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,042,040	2,019,792
Wage	3,215,202	1,778,888
Non-Wage	758,562	237,914
GoU Dev	1,068,276	2,990
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1	Six month salaried paid to departmental staff, 84 km of urban roads manually maintained and 8.2 km of roads mechanically maintained.	Inadequate releases of quarter two maintenance fund, partly quarter two activities rolled to quarter three

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	34,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	44,181
221002 Workshops, Meetings and Seminars	4,000	800
221009 Welfare and Entertainment	1,600	460
221011 Printing, Stationery, Photocopying and Binding	4,000	940
221017 Membership dues and Subscription fees.	800	0
224010 Protective Gear	2,000	0
227001 Travel inland	19,150	10,035
227004 Fuel, Lubricants and Oils	149,662	48,554
228001 Maintenance-Buildings and Structures	13,688	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,288	4,697
Total for Budget Output	448,900	143,667
Wage	72,712	34,000
Non-Wage	376,188	109,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
0.113km of Urban Roads upgraded to Paved Status		Delays in processing clearance from solicitor General and issuing of instruction for variation orders.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	27,754	15,913
312131 Roads and Bridges - Acquisition	5,268,000	907,358
Total for Budget Output	5,295,754	923,271
Wage	0	0
Non-Wage	0	0
GoU Dev	5,295,754	923,271
Ext Finance	0	0
Total for Department	5,744,654	1,066,937
Wage	72,712	34,000
Non-Wage	376,188	109,667
GoU Dev	5,295,754	923,271
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	43,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	0
221003 Staff Training	3,350	0
221011 Printing, Stationery, Photocopying and Binding	1,490	303
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,995	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	101,440	43,677
Wage	84,440	43,374
Non-Wage	17,000	303
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged , capacity building done on GIS and Autocard	inadequate funding to facilitate the planned activity.
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VOTE: 701 Apac Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	10,500
Total for Budget Output	15,000	10,500
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	10,500
Ext Finance	0	0
Total for Department	116,440	54,177
Wage	84,440	43,374
Non-Wage	17,000	303
GoU Dev	15,000	10,500
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
2 awareness campaigns on HIV/AIDS mainstreaming done		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 quarterly meeting on HIV /AIDS conducted	1 awareness campaign conducted	Limited funds released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221009 Welfare and Entertainment	520	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,160	290
227004 Fuel, Lubricants and Oils	170	0
Total for Budget Output	2,300	290
Wage	0	0
Non-Wage	2,300	290
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	656	0
221009 Welfare and Entertainment	430	0
221010 Special Meals and Drinks	200	0
227004 Fuel, Lubricants and Oils	450	0
Total for Budget Output	2,756	0
Wage	0	0
Non-Wage	2,756	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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)	235	0
221009 Welfare and Entertainment	150	0
221011 Printing, Stationery, Photocopying and Binding	4	0
227004 Fuel, Lubricants and Oils	50	0
Total for Budget Output	439	0
Wage	0	0
Non-Wage	439	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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
PIAP Output: 1204010302 Social care programs implemented		
1 quarterly meeting/engagement held with all special groups	2 quarterly meetings conducted	Other activities were meant to be conducted in third quarter

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)	3,631	408
212102 Medical expenses (Employees)	210	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	385	0
221009 Welfare and Entertainment	2,640	520
221010 Special Meals and Drinks	420	0
227001 Travel inland	6,244	1,342
227004 Fuel, Lubricants and Oils	1,770	399
228002 Maintenance-Transport Equipment	200	100
282101 Donations	3,000	0
Total for Budget Output	18,800	2,769
Wage	0	0
Non-Wage	18,800	2,769
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries paid for 2 quarters by 28th of every month, 12 work places inspected , 6 women and 6 youth groups monitored	One vacancy in the department leaving a variation on wage
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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
211101 General Staff Salaries	62,280	23,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,420	2,167
212103 Incapacity benefits (Employees)	360	0
221001 Advertising and Public Relations	1,774	0
221002 Workshops, Meetings and Seminars	3,270	0
221008 Information and Communication Technology Supplies.	1,222	0
221009 Welfare and Entertainment	1,748	0
221011 Printing, Stationery, Photocopying and Binding	1,427	100
221012 Small Office Equipment	1,050	0
221014 Bank Charges and other Bank related costs	750	83
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	2,451	739
227004 Fuel, Lubricants and Oils	3,245	339
228002 Maintenance-Transport Equipment	1,564	380
273101 Medical expenses (To general public)	600	214
Total for Budget Output	98,111	27,552
Wage	62,280	23,531
Non-Wage	25,831	3,023
GoU Dev	10,000	998
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,040	0
Wage	0	0
Non-Wage	9,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,446	30,611
Wage	62,280	23,531
Non-Wage	59,166	6,082
GoU Dev	10,000	998
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, budget conferences conducted, Development plan reviewed, Quarter 2 reports generated and produced	Salaries paid for all the 6 months, 6 TPC meetings and 1 executive monitoring of capital projects sofar done	Delay of processing of funds on ifms delayed the implementation of some activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	18,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	2,909
221002 Workshops, Meetings and Seminars	6,200	2,275
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	4,800	2,800
221011 Printing, Stationery, Photocopying and Binding	5,400	3,125
221012 Small Office Equipment	1,500	350
222001 Information and Communication Technology Services.	3,000	1,333
227001 Travel inland	4,400	1,060
227004 Fuel, Lubricants and Oils	700	140
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	73,000	33,387
Wage	30,000	18,394
Non-Wage	25,000	7,750
GoU Dev	18,000	7,242
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Data Collected, analyzed and shared with stakeholders		The 12% release of funds in Q1 instead of the 25% delayed the implementation of some activities of Q1 which were deferred to Q2 thereby affecting the implementation of some activities of Q2

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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,556	351
Total for Budget Output	8,556	1,018
Wage	0	0
Non-Wage	0	0
GoU Dev	8,556	1,018
Ext Finance	0	0
Total for Department	81,556	34,404
Wage	30,000	18,394
Non-Wage	25,000	7,750
GoU Dev	26,556	8,260
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,898	11,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,990	770
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	225
221012 Small Office Equipment	500	100
221017 Membership dues and Subscription fees.	2,700	390
222001 Information and Communication Technology Services.	300	0
225204 Monitoring and Supervision of capital work	1,060	0
227001 Travel inland	1,980	220
227004 Fuel, Lubricants and Oils	1,650	276
228002 Maintenance-Transport Equipment	400	0
273101 Medical expenses (To general public)	1,520	240
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	45,398	13,792
Wage	25,898	11,321
Non-Wage	19,500	2,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,398	13,792
Wage	25,898	11,321
Non-Wage	19,500	2,471

VOTE: 701 Apac Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Market information collected and disseminated ,	So far 7 market information has so far been collected , packaged and disseminated to the members of the business community within the municipality	Being the period for harvest where business is booming, it was easy to access to stores and markets to collect this data, packaged and disseminated to the members of the business community.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	160
227001 Travel inland	1,500	696
227004 Fuel, Lubricants and Oils	1,500	620
Total for Budget Output	5,000	1,476
Wage	0	0
Non-Wage	5,000	1,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff Trained	One staff doing a short course on Financial Management at UMI	One staff doing a short course on Financial Management at UMI
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	932	0
221003 Staff Training	3,000	800
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	3,000	1,400
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	13,032	3,200
Wage	0	0
Non-Wage	0	0
GoU Dev	13,032	3,200
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business development services conducted , financial literacy services trainings conducted, census on business carried out, Municipal enterprise databases updated, Departmental activities monitored, Zonning of businesses as per physical development plan	Salaries paid before 28th every month, so far 1675 businesses has so been captured in the system and 2 trainings for business community on financial literacy and business management	The piloting of Intergrated revenue Administrative system has made it much easier to update the business data base and at the same time monitor the revenue collection.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,455	4,241
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	596	220

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	4,600	1,600
227004 Fuel, Lubricants and Oils	1,000	300
Total for Budget Output	21,451	6,361
Wage	14,455	4,241
Non-Wage	6,996	2,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,483	11,037
Wage	14,455	4,241
Non-Wage	11,996	3,596
GoU Dev	13,032	3,200
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	There are so far two support
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	75	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	10	Three staff were supported to
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
HCM integrated with other Key Government Systems (Number	3	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	1	One performance
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	4	2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	120	No extension workers have

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output : 01020402 Dairies and milk processing plants established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Reports on the diagnostic and pre-feasibility studies	Yes/No	1	Only one slaughter slab will

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	2	

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	50	No specialized machinery

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	50	we conducted one

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	65

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	50

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	60	50

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	6	3

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	50	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	15	10

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	1 awareness campaign

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	60%	15% supported

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	12 inspection of work places

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		4	0

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	16	8 markets have been visited

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	4	10 SMEs has so been

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	1	1 policy in place

VOTE: 701 Apac Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	4	One stop center in place to

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237762 Agulu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,supervision and appraisal of capital work	Arocha Annex PS	Programme Conditional Grant - Development	N/A	6,800	0
Item: 263310 Sector Development Grant					
Payment of retention for construction services FY2021/2022		Programme Conditional Grant - Development	N/A	5,900	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Arocha Annex PS	Programme Conditional Grant - Development	To be procured	68,000	0
Professional Engineering Services-Architectural Designs	Arocha Annex PS	Programme Conditional Grant - Development	N/A	300	0
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG projects	All the four divisions	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211107 Boards, Committees and Council Allowances					
Grievance handling committee and rewards and sanctions functionality	Main administration	Urban Discretionary Equalisation Development Grant	N/A	4,000	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>
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Administration	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	Hqs	Locally Raised Revenues	N/A	27,458	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Administration block	Urban Discretionary Equalisation Development Grant	To be procured	56,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Town clerk's office	Urban Discretionary Equalisation Development Grant	N/A	90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Administration block	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	BIASHARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	56,481	21,181

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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>
LCIII: 237763 Akere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Education Department	Programme Conditional Grant - Development	To be procured	12,766	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,213	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	44,176	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	159,400	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	CDO office	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)	N/A	39,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	34,962	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Awiri PS	Programme Conditional Grant - Development	N/A	31,000	0
Environmental Impact Assessment - Capital Works	Awiri PS	Programme Conditional Grant - Development	N/A	3,100	0
Environmental Impact Assessment - Stakeholder Engagement	Awiri PS	Programme Conditional Grant - Development	N/A	300	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Arocha Seed SS	Programme Conditional Grant - Development	N/A	45,286	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Arocha Seed	Programme Conditional Grant - Development	N/A	860,424	0
LCIII: 237765 Atik Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 263310 Sector Development Grant					
Fencing of slaughter slab in Atik		Programme Conditional Grant - Development	N/A	12,295	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>
LCIII: 237765 Atik Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,054	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Owang PS	Programme Conditional Grant - Development	To be procured	31,000	0
Environmental Impact Assessment - Capital Works	Owang PS	Programme Conditional Grant - Development	To be procured	300	0
Environmental Impact Assessment - Stakeholder Engagement	Owang PS	Programme Conditional Grant - Development	N/A	3,100	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent	NA	121,852	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Market Street	Urban Discretionary Equalisation Development Grant	To be procured	27,754	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor		Urban Discretionary Equalisation Development Grant	To be procured	4,618,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,872	0
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,692	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,291	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,056	0
OLILI P.S	OLILI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,216	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	41,092	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,894	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent	NA	12,988	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,971	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0