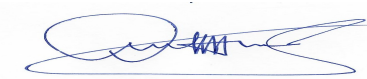


VOTE: 701 Apac Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUBOKI PAUL
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 701 Apac Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,000	355,000	295,693	83%
Discretionary Government Transfers	1,960,708	3,891,505	3,891,505	198%
Conditional Government Transfers	9,251,914	10,629,751	10,629,751	115%
Other Government Transfers	125,635	280,635	268,582	214%
External Financing	0	0	0	
Total Revenues shares	11,693,257	15,156,891	15,085,531	129%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	268,333	268,333	263,489	98%
Tourism Development	6,603	6,603	6,600	100%
Natural Resources, Environment, Climate Change, Land and Water Management	28,190	28,190	27,850	99%
Private Sector Development	54,379	54,379	43,722	80%
Integrated Transport Infrastructure and Services	1,352,550	3,438,347	3,418,242	253%
Sustainable Urbanisation and Housing	314,625	314,625	306,655	97%
Digital Transformation	1,000	1,000	1,000	100%
Human Capital Development	6,917,799	8,170,714	7,539,452	109%
Public Sector Transformation	1,734,398	1,511,944	1,485,427	86%
Governance and Security	648,290	1,072,186	1,014,469	156%
Regional Balanced Development	75,926	31,150	30,631	40%
Development Plan Implementation	291,164	259,420	254,353	87%
Grand Total	11,693,257	15,156,891	14,391,889	123%
Wage	6,275,652	6,938,933	6,282,787	100%
Non-Wage Recurrent	4,106,564	4,305,701	4,209,933	103%
Domestic Devt	1,311,041	3,912,258	3,899,169	297%
External Financing	0	0	0	

VOTE: 701 Apac Municipal Council

Quarter 4

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

Apac Municipal Council had a total approved budget of Ushs 11,693,257,000 for the Financial Year 2025/2026 revised to Ushs.15,156,891,000. By the end of Quarter four (Q4), the Council had received a cumulative total of Ushs 15,085,532,000, representing 129% of the annual budget. The receipts comprised Locally Raised Revenue of Ushs 295,693,000 (83%), Discretionary Government Transfers of Ushs 3,891,505,000 (198%), Conditional Government Transfers of Ushs 10,629,751,000 (115%), and Other Government Transfers of Ushs 268,582,000 (214%), with no External Financing (Ushs 0).

This performance was above the expected 100% Financial year target, mainly due to supplementary allocation of USMID grant, URF, wage under Education, pensions and Gratuity. However, it should be noted that there was still poor performance of locally raised revenue.

The Council recorded a total cumulative expenditure of Ushs 14,391,848,000, representing 123% of the revised annual budget. The expenditures comprised Wage spending of Ushs6,282,787,000 (100%), Non-Wage Recurrent expenditures of Ushs4,209,892,000 (103%), Domestic Development of Ushs 3,899,169,000 (297%), and External Financing of Ushs 0 (0%).

VOTE: 701 Apac Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,000	355,000	295,693	83%
Advertisements/Bill Boards	2,400	2,400	5,065	211%
Agency Fees	500	500	0	0%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	78,300	78,300	63,208	81%
Educational/Instruction related levies	1,000	1,000	0	0%
Inspection Fees	0	0	30	
Interest from other government units	100	100	0	0%
Land Fees	31,050	31,050	12,820	41%
Liquor licenses	650	650	0	0%
Local Hotel Tax	4,550	4,550	176	4%
Local Services Tax-Payable By Individuals	26,000	26,000	25,569	98%
Market /Gate Charges	28,500	28,500	18,916	66%
Miscellaneous receipts/income	0	0	1,115	
Other fines and Penalties – private	2,500	2,500	200	8%
Other Licence fees	30,300	30,300	24,827	82%
Other licenses	10,600	10,600	12,199	115%
Other permits	0	0	55,260	
Other taxes on specific services	8,300	8,300	1,110	13%
Property related Duties/Fees	84,000	84,000	45,964	55%
Registration fees for Documents and Businesses	7,250	7,250	7,440	103%
Rent & Rates - Non-Produced Assets – from Gov't units	2,650	2,650	113	4%
Rent & Rates - Non-Produced Assets – from private entities	20,150	20,150	11,858	59%
Rent & rates – produced assets-From Private Entities	0	0	9,059	
Sale of (Produced) Government Properties/ Assets	0	0	370	
Taxes on other games of chance	3,700	3,700	0	0%
Vehicle Parking Fees	6,000	6,000	395	7%
Discretionary Government Transfers	1,960,708	3,891,505	3,891,505	198%
Urban Discretionary Equalisation Development Grant	334,299	2,265,096	2,265,096	678%
Urban Unconditional Grant Wage	1,224,369	1,224,369	1,224,369	100%
Urban Unconditional Non-Wage	402,040	402,040	402,040	100%

VOTE: 701 Apac Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	9,251,914	10,629,751	10,629,751	115%
Programme Conditional Grant - Non Wage Recurrent	3,300,439	3,344,576	3,344,576	101%
Programme Conditional Grant - Development	600,192	1,270,611	1,270,611	212%
Programme Conditional Grant - Wage Recurrent	5,051,283	5,714,564	5,714,564	113%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	125,635	280,635	268,582	214%
Support to PLE (UNEB)	6,000	6,000	5,300	88%
Uganda Road Fund (URF)	110,635	265,635	258,725	234%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	4,557	51%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,693,257	15,156,891	15,085,531	129%

VOTE: 701 Apac Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

The Municipal Council had approved budget of Ushs.355,000,000 for locally raised revenue for FY2025/2026.

By the end of Quarter Four, the revenue receipt was only Ushs 295,693,000 representing 83% of the Approved annual budget. This underperformance was because the property tax has not yet picked up, and street parking which is still on a slow progress.

Cumulative Performance for Central Government Transfers

The Municipal Council approved a total budget of Ushs 11,693,257,000 for the Financial Year 2025/2026. This comprised:

Locally Raised Revenue (LRR): Ushs 355,000,000

Discretionary Government Transfers (DGT): Ushs 1,960,708,000 (later revised to Ushs 3,891,505,000)

Conditional Government Transfers (CGT): Ushs 9,251,914,000 (revised to Ushs 10,629,751,000)

Other Government Transfers (OGT): Ushs 125,635,000 (revised to Ushs 280,635,000)

By the end of Quarter Four (Q4), the Council had cumulatively received Ushs 15,075,421,000, representing 129% of the approved annual budget. This performance was above the expected target of 100%.

The receipts were disaggregated as follows:

Locally Raised Revenue: Ushs 285,583,000 (80%)

Discretionary Government Transfers: Ushs 3,891,505,000 (198%)

Conditional Government Transfers: Ushs 10,629,751,000 (115%)

Other Government Transfers: Ushs 268,582,000 (214%)

The overall performance of 129%% exceeded the expected 100% target. This over-performance was mainly attributed to supplementary releases under the USMID programme for completion of pending road works and preparatory activities under the UCMID project. Additionally, there were increased releases of Uganda Road Fund (URF) resources in the second quarter, including supplementary allocations to cater for emergency road works and as well as release of UWEP.

Cumulative Performance for Other Government Transfers

Apac Municipal Council had planned and budgeted for Other Government Transfers of Ushs 125,635,000 (revised to 280,635,000). By the end of Q4, the entity had received a cumulative receipt of Ushs 268,582,000 representing 214% which is more than the required 100% in Q4 due to release of Uganda Road Fund (URF) grant as well as USMID supplementary funds

Cumulative Performance for External Financing

VOTE: 701 Apac Municipal Council

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,058,198	2,276,358	2,197,763	107%	914,744
Sub-Total	2,058,198	2,276,358	2,197,763	107%	914,744
Department: Finance					
10 Financial Management and Accountability (LG)	254,598	198,359	195,670	77%	55,190
Sub-Total	254,598	198,359	195,670	77%	55,190
Department: Statutory bodies					
10 Legislation and Oversight	301,463	264,263	258,645	86%	72,243
Sub-Total	301,463	264,263	258,645	86%	72,243
Department: Production and Marketing					
10 Agricultural Extension	187,649	187,649	182,805	97%	59,877
20 Agricultural Production	7,679	7,679	7,679	100%	3,075
30 Agricultural Value Chain Services	73,006	73,006	73,005	100%	37,845
Sub-Total	268,333	268,333	263,489	98%	100,796
Department: Health					
10 Primary HealthCare	1,330,787	1,279,389	1,091,551	82%	758,553
30 Health Management and Supervision	6,900	6,900	6,900	100%	3,450
Sub-Total	1,337,687	1,286,289	1,098,451	82%	762,003
Department: Education					
10 Pre-Primary and Primary Education	2,136,127	2,130,627	2,049,303	96%	549,598
20 Secondary Education	2,105,654	3,439,354	3,192,980	152%	1,706,954
30 Skills Development	847,637	847,637	761,352	90%	249,507
40 Education&Sports Management and Inspection	362,216	362,216	348,024	96%	218,562
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	5,454,633	6,782,833	6,354,660	117%	2,725,620
Department: Roads and Engineering					
10 Community Access Roads	1,353,550	3,439,347	3,419,242	253%	2,588,215
Sub-Total	1,353,550	3,439,347	3,419,242	253%	2,588,215
Department: Natural Resources					
10 Natural Resources Management	343,315	343,315	334,505	97%	98,911

VOTE: 701 Apac Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	343,315	343,315	334,505	97%	98,911
Department: Community Based Services					
10 Community Mobilisation	5,744	5,744	5,744	100%	1,437
20 Empowerment and Mindset Change	115,240	91,552	76,910	67%	21,699
Sub-Total	120,984	97,296	82,654	68%	23,137
Department: Planning					
10 Planning and Statistics	96,411	96,411	93,861	97%	27,508
Sub-Total	96,411	96,411	93,861	97%	27,508
Department: Internal Audit					
10 Compliance	42,309	42,309	41,840	99%	11,655
Sub-Total	42,309	42,309	41,840	99%	11,655
Department: Trade, Industry and Local Development					
10 Commercial Services	51,298	51,298	40,636	79%	13,431
20 Value Chain Services	10,479	10,479	10,474	100%	4,365
Sub-Total	61,777	61,777	51,110	83%	17,796
Grand Total	11,693,257	15,156,891	14,391,889	123%	7,397,818

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,577,875	1,796,035	1,717,500	109%	474,592
Locally Raised Revenues	23,000	23,000	22,687	99%	2,607
Multi-Sectoral Transfers to LLGs_NonWage	86,268	260,291	182,069	211%	66,049
Programme Conditional Grant - Non Wage Recurrent	1,026,698	1,070,835	1,070,835	104%	295,837
Urban Unconditional Grant Wage	388,805	388,805	388,805	100%	97,201
Urban Unconditional Non-Wage	53,103	53,104	53,104	100%	12,898
Development Revenues	480,323	480,323	480,323	100%	120,081
Multi-Sectoral Transfers to LLGs_Gou	180,323	180,323	180,323	100%	45,081
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	2,058,198	2,276,358	2,197,823	107%	594,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,805	388,805	388,754	100%	97,203
Non Wage	1,189,070	1,407,231	1,328,686	112%	636,345
Development Expenditure					
Domestic Development	480,323	480,323	480,323	100%	181,197
External Financing	0	0	0	0%	0
Total Expenditure	2,058,198	2,276,358	2,197,763	107%	914,744
C: Unspent Balances					
Recurrent Balances			60		
Wage			51		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four (Q4), the Department of Administration had received a cumulative sum of Ushs 2,197,823,000(107%) of the approved departmental budget, with a Q4 outturn of Ushs 584,191,000.

The revenue receipts were composed as follows:

Locally Raised Revenue (LRR): Ushs 22,687,000 (99%), Multi-Sectoral Transfers to LLGs – Non-Wage: Ushs 182,069,000 (211%), Program Conditional Grant – Non-Wage Recurrent: Ushs1,070,835,000 (104%), Urban Unconditional Grant – Wage: Ushs 388,805,000 (100%), Urban Unconditional Grant – Non-Wage: Ushs 53,104,000 (100%), DDEG division of Ushs 180,323,000(100%) and Transitional Development Grant of Ushs 300,000,000(100%).

During Q4, the departmental expenditure amounted to Ushs 2,197,763,000 (107%), comprising Wage spending of Ushs 388,754,000 (100%), Non-Wage spending of Ushs 1,328,686,000 (112%) and development of Ushs 480,323,000(100%)

Reasons for unspent balances on the bank account

The department did not have un-spent balance by the end of the quarter

Highlights of physical performance by end of the quarter

- Paid salaries for staff
- Conducted monitoring and Supervision In all divisions
- Prepared and submitted monthly procurement reports to PPDA.
- Payment of utilities done
- 4 Court cases handled
- UGIFT projects monitored by the office of the Town Clerk
- Monitoring of the Administration block phase VIII carried out by the committee of finance
- Benchmarking visit undertaken by the committee of finance and administration in Lira
- Rewards and sanctions meeting held

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,048	186,809	208,757	86%	48,856
Locally Raised Revenues	11,000	11,000	10,106	92%	1,800
Multi-Sectoral Transfers to LLGs_NonWage	56,238	0	22,842	41%	0
Urban Unconditional Grant Wage	133,609	133,609	133,609	100%	33,402
Urban Unconditional Non-Wage	42,200	42,200	42,200	100%	13,653
Development Revenues	11,550	11,550	11,550	100%	7,550
Locally Raised Revenues	11,550	11,550	11,550	100%	7,550
Total Revenues Shares	254,598	198,359	220,307	87%	56,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,609	133,609	131,037	98%	31,268
Non Wage	109,438	53,200	53,083	49%	12,372
Development Expenditure					
Domestic Development	11,550	11,550	11,550	100%	11,550
External Financing	0	0	0	0%	0
Total Expenditure	254,598	198,359	195,670	77%	55,190
C: Unspent Balances					
Recurrent Balances			24,637		
Wage			2,572		
Non Wage			22,065		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Fourth quarter (Q4), the Department of Finance had received cumulatively a total of Ushs 220,307,000, which represents 87% of its approved annual budget, with Ushs. 56,406,000 being the quarterly outturn.

The revenues came from different sources as follows:

Local Revenue Recurrent (LRR) – Ushs. 10,106,000 (92% of what was planned), Urban Unconditional Grant – Wage, Ushs. 133,609,000 (100%), Urban Unconditional Grant – Non-wage – Ushs. 42,200,000 (100%), Local Revenue – Development – Ushs. 11,550,000 (100%), and transfer to LLGs of UShs. 22,842,000.

Out of the total funds received , the department spent Ushs. 195,438,000, which is 77% of its annual budget.

This expenditure included:

Wage spending of Ushs. 131,037,000 (98%) and Non-wage spending of Ushs. 53,042, 000 (48%),

The department had an unspent balance of Ushs. 24,869,000 remaining at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of Ushs. 2,572,000 was unclaimed annual salary increments for staff in the department. The unspent non-wage of Ushs 22,297,000 was transfers to the LLGs whose expenditure are not auto-captured on the IFMS but actually spent at that level and some small uncommitted residual balance.

Highlights of physical performance by end of the quarter

Staff Salaries were paid timely by 28th of every month..

Monthly financial statements for the current Financial Year were prepared, submitted to relevant stakeholders and and Annual FS is being concluded. Monitoring and Sensitization of property owners on property tax -through Focus group meeting was done , sensitization of buses , taxi operators, and Local Hotel Tax was conducted to improve revenue compliance and mobilization.

VOTE: 701 Apac Municipal Council

Quarter 4

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	305,107	264,263	272,300	89%	69,329
Locally Raised Revenues	39,750	39,750	37,857	95%	8,172
Multi-Sectoral Transfers to LLGs_NonWage	37,200	0	9,960	27%	0
Urban Unconditional Grant Wage	53,945	53,945	53,945	100%	13,486
Urban Unconditional Non-Wage	174,212	170,568	170,538	98%	47,670
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,107	264,263	272,300	89%	69,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	50,222	93%	19,100
Non Wage	247,518	210,318	208,423	84%	53,143
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,463	264,263	258,645	86%	72,243
C: Unspent Balances					
Recurrent Balances			13,655		
Wage			3,723		
Non Wage			9,932		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,655		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four, the Department of Statutory Bodies received a cumulative total of USHS. 272,702,000, representing 89% of the approved annual budget. The quarter outturn was USHS. 69,731,000. The revenue sources were as follows:

Locally Raised Revenue (LRR): Ushs. 37,857,000, (95%), Urban Unconditional Grant – Wage: Ushs. 53,945,000 (100%),Multi Sectoral Transfers to LLGs-Non Wage 9,960,000(27%)
Urban Unconditional Grant – Non-Wage: Ushs. 170,940,000 (98%)

During the same period, the department spent a total of Ushs. 258,645,000 (86% of the annual budget), comprising:

Wage expenditure: USHS. 50.222,000 (93%) and Non-wage expenditure: USHS. 208,423,000 (84%)

This resulted in an unspent balance of USHS. 13,655,000, consisting of USHS. 3,723,000 (wage) and USHS. 9,932,000 (non-wage).

Reasons for unspent balances on the bank account

The unspent wage balance of USHS. 3,723,000 was for the payment of political gratuity at the end of the Financial Year but most of the political leaders did not go through in the last election and they were paid only for 11 months NOT 12 months aware that their political term of office ended in June 2026 and the Ushs.9,932,000 (non-wage) were allocations to LLGs units whose expenditures are not auto-captured on IFMS

Highlights of physical performance by end of the quarter

- 2 Main council meetings conducted
- 3 Executive committee meetings conducted
- 10 Council committee meetings conducted
- 4 Council committee monitoring conducted
- 1 Executive Monitoring conducted
- 2 LG PAC ,meetings facilitated
- 2 Physical planning committee meetings facilitated
- 2 contracts committee meetings conducted

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,552	242,552	242,552	100%	60,594
Programme Conditional Grant - Non Wage Recurrent	95,552	95,552	95,552	100%	23,888
Programme Conditional Grant - Wage Recurrent	147,000	147,000	147,000	100%	36,706
Development Revenues	25,781	25,781	25,781	100%	6,445
Programme Conditional Grant - Development	25,781	25,781	25,781	100%	6,445
Total Revenues Shares	268,333	268,333	268,333	100%	67,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	142,158	97%	33,169
Non Wage	95,552	95,552	95,550	100%	42,470
Development Expenditure					
Domestic Development	25,781	25,781	25,781	100%	25,157
External Financing	0	0	0	0%	0
Total Expenditure	268,333	268,333	263,489	98%	100,796
C: Unspent Balances					
Recurrent Balances			4,844		
Wage			4,842		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,844		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the department of production & Marketing had accumulatively received a total revenue of Ushs. 268,333,,000, representing 100% of the approved annual budget. The revenue composition was as follows:
Wage: Ushs. 147,000,000 (100%), Program Conditional Grant – Non-Wage: Ushs. 95,552,000 (100%) and Program Conditional Grant – Development: Ushs. 25,781,,000 (100%). The quarterly released outturn UhS 67,039,000

During the same period, the department spent a total of Ushs. 263,489,000, representing only 98% of the approved budget, broken down as follows:
Wage expenditure: Ushs. 142,158,000 (97%), and Non-Wage expenditure: Ushs. 95,550,000 (100%) and development of Ussh 25,781,000(100%).
leaving unspent balance of Ushs. 4,844,000 at the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance of Ushs.4,844,000 of Wage was because the veterinary officer was recruited one month after the financial year.

Highlights of physical performance by end of the quarter

Trained farmer groups in all four divisions on post-harvest handling and storage, pest and disease control.
1000 animals slaughtered and Meat inspection done daily at slaughter slab located at Atik Division.
520 Animals Sprayed and treated animals against ticks and lumpy skin disease in all divisions.

Trained farmer groups on crop protection and animal management.
Agricultural statistics data on number of animal treated and slaughtered in all four divisions.
Collected

Monitored and supervised capital development projects, PDM progress, and PDM fund utilization in the four divisions.

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	834,245	782,848	786,492	94%	195,879
Locally Raised Revenues	6,000	6,000	6,000	100%	1,816
Multi-Sectoral Transfers to LLGs_NonWage	51,398	0	3,644	7%	0
Programme Conditional Grant - Non Wage Recurrent	114,089	114,089	114,089	100%	28,522
Programme Conditional Grant - Wage Recurrent	662,759	662,759	662,759	100%	165,541
Development Revenues	503,441	503,441	500,028	99%	130,262
Locally Raised Revenues	28,000	28,000	24,587	88%	11,402
Programme Conditional Grant - Development	437,658	437,658	437,658	100%	109,415
Urban Discretionary Equalisation Development Grant	37,783	37,783	37,783	100%	9,446
Total Revenues Shares	1,337,687	1,286,289	1,286,520	96%	326,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,759	662,759	478,459	72%	276,326
Non Wage	171,486	120,089	120,083	70%	35,666
Development Expenditure					
Domestic Development	503,441	503,441	499,908	99%	450,011
External Financing	0	0	0	0%	0
Total Expenditure	1,337,687	1,286,289	1,098,451	82%	762,003
C: Unspent Balances					
Recurrent Balances			187,950		
Wage			184,300		
Non Wage			3,650		
Development Balances			120		
Domestic Development			120		
External Financing			0		
Total Unspent			188,070		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 4****SECTION B : Summary by Department**

By the end of Q4 , the department of health received a total revenue of Ushs;1,286,520,000(96%) of the approved annual budget released. The revenue were as follows:

Locally Raised Revenue recurrent Ushs 6,000,000(100%), Program Conditional Grant – Non-Wage Recurrent: Ushs. 114,089,000 (100%), Program Conditional Grant – Wages: Ushs.662,759,000 (100%), transfers to LLG Ushs 3,644,000(7%),

LRR – Dev Ushs.24,587,000(88%) due low allocation of local revenue , PCG development worth shs.437,658,000(100%), DDEG Ushs 37,783,000 (100%).This resulted into

The quarter outturn of Ushs 326,141,000

Expenditure for the quarter amounted to Ush 1,098,451,000(82%) of the annual budget), broken down as follows:

Wage: Ushs. 478,459,,000 (72%), Non-Wage: Ushs. 120,083,000 (70%)& Domestic development of 49,908,000(99%)

This resulted in a total quarter expenditure outturn of Ushs. 762,003,000 leaving an unspent balance of Ushs. 188,070,000 at the end of quarter four(4)

Reasons for unspent balances on the bank account

The total unspent balance for the Health Department amounted to Ushs 188,070,000 which comprised wage of Ushs.184,300,000, which resulted from failure to recruit more staffs due to non functionality of district service commission and delays in coding Arocha HC III on the HCM and e-registration systems. The domestic development unspent funds worth 120,000 was residual balance and

None wage unspent worth 3,650,000 = was allocation to the LLG whose expenditure is not reflected in the IFMS because its not automated

Highlights of physical performance by end of the quarter

- Support supervision was carried out to lower health facilities.
- Municipal health team meetings were conducted.
- Performance review meetings were conducted to assess progress and address gaps.
- major Servicing and repair of the COVID-19 response vehicle was undertaken.
- The community of Arocha Division was sensitized on HIV/AIDS issues.
- Integrated outreaches were conducted in all divisions of Apac Municipal Council.
- Infection prevention items procured for support staff at the headquarters.
- contract work for fencing and completion of staffs house were all done.
- procured three(3) computers, and one motorcycle completed and handed over to responsible officers.
- construction of water born public toilet done
- work was done on back lane of Agulu division.
- Land scaping creation of road works/ paving was done.

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,324,236	5,975,661	5,979,518	112%	2,081,471
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0	0%	0
Other Transfers from Central Government	12,356	6,000	9,857	80%	4,557
Programme Conditional Grant - Non Wage Recurrent	1,010,047	1,010,047	1,010,047	100%	340,049
Programme Conditional Grant - Wage Recurrent	4,241,524	4,904,805	4,904,805	116%	1,723,662
Urban Unconditional Grant Wage	52,809	52,809	52,809	100%	13,202
Development Revenues	136,752	807,172	807,172	590%	369,398
Programme Conditional Grant - Development	136,752	807,172	807,172	590%	369,398
Total Revenues Shares	5,460,988	6,782,833	6,786,690	124%	2,450,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,294,333	4,957,614	4,531,768	106%	1,554,327
Non Wage	1,023,547	1,018,047	1,017,342	99%	412,340
Development Expenditure					
Domestic Development	136,752	807,172	805,550	589%	758,953
External Financing	0	0	0	0%	0
Total Expenditure	5,454,633	6,782,833	6,354,660	117%	2,725,620
C: Unspent Balances					
Recurrent Balances			430,409		
Wage			425,846		
Non Wage			4,562		
Development Balances			1,622		
Domestic Development			1,622		
External Financing			0		
Total Unspent			432,031		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the Department of Education received a total revenue of Ushs. 6,786,690,000, representing 124% of the approved annual budget. The quarter outturn was Ushs. 2,450,868,000. The revenue composition was as follows:

Programme Conditional Grant – Non-Wage Recurrent:Ushs. 1,010,047,000 (100%), Programme Conditional Grant – Wage Recurrent: Ush 4,904,805,000 (116%), Urban Unconditional Grant – Wage: Ushs. 52,809,000 (100%), Other Government Transfers (OGT): PLE administration Ushs. 6,000,000(80%), Locally Raised Revenue (LRR): Ushs. 2,000,000 (100%), Programme Conditional Grant – Development: Ushs. 807,172,000 (590%) due to supplementary release for for UGIFT seed school. The department spent a total of Ushs. 6,354,660,000 (117% of the annual budget), broken down as follows: Wage: Ushs 4,531,768,000 (106%), Non-Wage: Ush 1,017,342,000 (99%) & devt Ushs805,550,000(589%)

Leaving an unspent balance of Ushs. 432,031,000 at the end of Quarter.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 432,031,000 comprised wage of Ushs. 425,846,000 due to retirement of teachers who have not yet been replaced, non-wage of Ushs. 4,562,000 and development grant of Ushs 1,622,000 were meant for retention which was not paid by the end of the Quarter because DLP for the projects implemented had not yet elapsed.

Highlights of physical performance by end of the quarter

Monitored and inspected both government and private schools.
Salaries were paid to staff.
Held termly meetings with headteachers of all government schools
Staff house at Apac P7 school construction completed,
Completion of class room block at Owang in Progress,
Supplied 80 Desks in Owang P/7
Capacity building undertaken for the game teachers.
Facilitated students for national Athletics completion in Tororo

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,323,550	1,478,550	1,470,640	111%	458,738
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Other Transfers from Central Government	110,635	265,635	258,725	234%	155,009
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	210,915	210,915	210,915	100%	52,729
Development Revenues	30,000	1,960,797	1,952,897	6,510%	9,700
Locally Raised Revenues	30,000	30,000	22,100	74%	9,700
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	1,930,797	1,930,797	0%	0
Total Revenues Shares	1,353,550	3,439,347	3,423,537	253%	468,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,915	210,915	206,651	98%	48,668
Non Wage	1,112,635	1,267,635	1,259,724	113%	616,798
Development Expenditure					
Domestic Development	30,000	1,960,797	1,952,867	6,510%	1,922,749
External Financing	0	0	0	0%	0
Total Expenditure	1,353,550	3,439,347	3,419,242	253%	2,588,215
C: Unspent Balances					
Recurrent Balances			4,265		
Wage			4,265		
Non Wage			0		
Development Balances			30		
Domestic Development			30		
External Financing			0		
Total Unspent			4,295		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department of roads and engineering had received cumulative revenues totaling to Ugx. 3,439,347,000 representing 253% of the approved budget. Out of this, Ugx. 210,915,000 Was from wage (100%); Ugx. 258,725,000 (234%) Was from OGT -URF; Ugx. 1,000,000(50%) Was from Locally raised revenue recurrent; Ugx. 1,000,000,000(100%) was from Road Rehabilitation Grant and Ugx. 1,930,797,000 was from USMID-AF and Ugx 22,100,000(74%) was from LRR development.

The department managed to spend Ugx 3,419,242,000 (253%), comprising of Ugx 206,651,000 (98%)from wage, Ugx 1,259,724,000(113%) from Non-wage and Ugx 1,952,867,00 (6,510%) from USMID-AF leaving unspent balance of 4,295,000

Reasons for unspent balances on the bank account

The unspent wage balance of Ushs 4,295,000 was due to delay in one staff accessing the payroll

Highlights of physical performance by end of the quarter

Six (06) staff salaries paid; 4 units of road fleet maintained in good and running condition; 50 road gangs wages paid in all the four quarters; 180 Kms of Municipal roads manually maintained; 32Kms of Municipal roads mechanically maintained; 10Kms of Municipal roads Periodically maintained and 28 Kms of Municipal roads rehabilitated.
0.31 Kms of Chegere and Youth roads upgraded to bitumen standard using USMID-Additional Funding.

VOTE: 701 Apac Municipal Council

Quarter 4

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 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,315	266,315	264,844	99%	65,279
Locally Raised Revenues	5,200	5,200	3,729	72%	0
Urban Unconditional Grant Wage	251,115	251,115	251,115	100%	62,779
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	77,000	77,000	77,000	100%	23,500
Locally Raised Revenues	7,000	7,000	7,000	100%	6,000
Urban Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	17,500
Total Revenues Shares	343,315	343,315	341,844	100%	88,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,115	251,115	243,779	97%	63,101
Non Wage	15,200	15,200	13,728	90%	5,062
Development Expenditure					
Domestic Development	77,000	77,000	76,998	100%	30,748
External Financing	0	0	0	0%	0
Total Expenditure	343,315	343,315	334,505	97%	98,911
C: Unspent Balances					
Recurrent Balances			7,337		
Wage			7,336		
Non Wage			1		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			7,339		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the Department of Natural Resources had received a total of Ushs. 341,844,000 representing (100) % of the approved annual budget, with a quarter outturn of Ushs. 88,779,000. The revenue composition was as follows:
Locally Raised Revenue – Recurrent: Ushs. 3,729,000 (72%), LR Development was Ugs. 7,000,000 (100%), Unconditional Grant – Wage: Ushs. 251,115,000 (100%) and Unconditional Grant – Non-Wage: Ushs. 10,000,000 (100%), Domestic development Ushs. 70,000,000 (100%).
Expenditure for the department during the quarter amounted to Ushs. 334,505,000 (97%) of the annual budget), broken down as follows:
Wage: Ushs. 243,779,000 (97%), Non-Wage: Ushs. 13,728,000 (90%) and Domestic Development Ushs 76,998,000(100%)
This resulted in a quarter expenditure outturn of Ushs. 98,911,000, leaving unspent balance of Ushs. 7,339,000 at the end of Quarter four.

Reasons for unspent balances on the bank account

The total unspent balance comprised of wage of Ushs. 7,337,000, meant for payment of the Surveyor who is being paid U5 instead of U4 because of lack of position Quarter , Non-wage of 1,000 was residual balance which could not implement activity and Domestic Development of 2,000 which couldn't execute the planned activity.

Highlights of physical performance by end of the quarter

- Payment of staff salaries.
- Valuation of proposed abattoir land done at Agengi Cell, Central ward, Akere Division.
- 4 Council land surveyed and deed plan processed (Cam-Cao Market, Arocha Auction Market, Agulu Division Headquarters and Slaughter slab in Atik Division.
- 4 routine monitoring and inspection of developments done within the Municipality to ensure compliance.
- 12 Monitoring of environmental compliance done within the Municipality.
- 3,000 Eucalyptus clone trees planted at the proposed Arocha Central Forest reserve in Acekene Bugolobi cell, Ngec ward, Arocha Division.
- 20 projects screened within the Municipality

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,984	97,296	88,096	73%	20,824
Locally Raised Revenues	5,000	5,000	4,800	96%	0
Multi-Sectoral Transfers to LLGs_NonWage	23,688	0	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,278	16,278	16,278	100%	4,070
Urban Unconditional Grant Wage	66,018	66,018	66,018	100%	16,504
Urban Unconditional Non-Wage	1,000	1,000	1,000	100%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,984	97,296	88,096	73%	20,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,018	66,018	56,022	85%	12,158
Non Wage	54,966	31,278	26,631	48%	10,978
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,984	97,296	82,654	68%	23,137
C: Unspent Balances					
Recurrent Balances			5,443		
Wage			9,995		
Non Wage			-4,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

In Quarter four, the department of community received a total revenue of Ushs. 88,096,000, representing 73% of the approved annual budget, with a release outturn of Ushs. 20,824,000. The underperformance was due to very low release of other Government Transfers (OGT) – UWEP grants that were planned for the quarter.

Expenditure during the quarter amounted to Ushs. 82,654,000 (68% of the annual budget), broken down as follows:
Wage: Ushs. 56,022,000 (85%), and PCG Non-Wage: Ushs. 26,631,000 (48%)

This resulted in a quarter expenditure outturn of Ushs. 23,137,000, leaving an unspent balance of Ushs. 5,443,000 at the end of Quarter four .

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 5,443,000 comprised wage of Ushs. 9,995,000, meant for payment of the PCDO who transferred service to another LG and not yet replaced

Highlights of physical performance by end of the quarter

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

Undertook quarterly meetings with Special Interest Group Councils.

Inspected workplaces at both headquarters and divisional offices.

Resolved cases of child abuse.

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

Paid salaries for departmental staff

community sensitization on HIV/AIDS

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,218	50,218	50,041	100%	11,479
Locally Raised Revenues	5,500	5,500	5,323	97%	300
Urban Unconditional Grant Wage	21,342	21,342	21,342	100%	5,335
Urban Unconditional Non-Wage	23,376	23,376	23,376	100%	5,844
Development Revenues	46,193	46,193	46,193	100%	11,548
Urban Discretionary Equalisation Development Grant	46,193	46,193	46,193	100%	11,548
Total Revenues Shares	96,411	96,411	96,234	100%	23,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,342	21,342	18,969	89%	4,943
Non Wage	28,876	28,876	28,699	99%	7,579
Development Expenditure					
Domestic Development	46,193	46,193	46,192	100%	14,986
External Financing	0	0	0	0%	0
Total Expenditure	96,411	96,411	93,861	97%	27,508
C: Unspent Balances					
Recurrent Balances			2,372		
Wage			2,372		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			2,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter Four, the Department of Planning had received a cumulative revenue of Ushs.96,234,000, representing 100% of the approved annual budget. , with a quarter outturn of Ushs.23,028,000. The revenue composition was as follows:

Locally Raised Revenue (LRR): Ushs. 5,323,000 (97%), Urban Wage: Ushs. 23,342,000 (100%), Urban Non-Wage: Ushs. 23,376,000 (100%) and DDEG of Ushs 46,193,000(100%)

The department spent a a cumulative sum of Ushs.93,861,000 (97% of the annual budget), broken down as follows:

Wage: Ushs.18,969,000 (89%), Non-Wage: Ushs. 26,699,000 (99%) and domestic development (DDEG) of Ushs 46,192,000(100%) .

This resulted in a quarter expenditure outturn of Ushs.27,508,000, leaving an unspent balance of Ushs. 2,373,000 at the end of Quarter four

Reasons for unspent balances on the bank account

The total unspent balance of Ushs.2,373,000 comprised wage of Ushs. 2,372,000, which resulted from the newly recruited planner delaying accessing payroll and therefore not paid salaries fully.

Highlights of physical performance by end of the quarter

12 TPC (Technical Planning Committee) meetings were conducted.
Prepared and submitted 4 budget performance report to MOFPED
Statistical Abstract for FY 2024/2025 compiled and submitted for review.

Carried out 4 executive monitoring.

Conducted 4 mentorship and support supervision in all divisions.

Salaries were paid to staff for 12 months
Prepared and submitted the draft MDP IV.

Prepared a draft statistical plan and submitted for review.

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,309	42,309	42,039	99%	10,202
Locally Raised Revenues	1,500	1,500	1,230	82%	0
Urban Unconditional Grant Wage	21,809	21,809	21,809	100%	5,452
Urban Unconditional Non-Wage	19,000	19,000	19,000	100%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,309	42,309	42,039	99%	10,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,809	21,809	21,610	99%	5,326
Non Wage	20,500	20,500	20,230	99%	6,329
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,309	42,309	41,840	99%	11,655
C: Unspent Balances					
Recurrent Balances			198		
Wage			198		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			198		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter 4, the department of Internal Audit received a total cumulative revenue of Ushs. 42,039,000, representing 99% of the approved annual budget, resulting into quarter outturn of Ushs.10,202,000 .The revenue composition was as follows:

Urban Unconditional Grant – Non-Wage: Ushs. 19,000.000 (100%), Urban Unconditional Grant – Wage: Ushs. 21,809,000,000 (100%) and Locally Raised Revenue (LRR): Ushs. 1,230,000 (82%)

During the quarter, the department spent a total of Ushs. 41,840,000, representing 99% of the budget released, broken down as follows:

Wage: Ushs. 21,610,000 (99%), and Non-Wage: Ushs. 20,230,000 (99%). This resulted in a quarter expenditure outturn of Ushs. 11,655,000 leaving an unspent balance of Ushs. 1,98,000 at the end of Quarter 4

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 198,000 was residual balance which could not be used to implement an activity

Highlights of physical performance by end of the quarter

- Audit reviews for Q4 and follow up for Q1-Q4 undertaken
- 2. Education projects under SFG Inspected and monitored
 - 3. Paid staff salaries in the Department
 - 4. Audit Reviews in primary, secondary and tertiary schools done.

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,777	61,777	61,777	100%	15,444
Programme Conditional Grant - Non Wage Recurrent	37,774	37,775	37,775	100%	9,444
Urban Unconditional Grant Wage	24,003	24,003	24,003	100%	6,001
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,777	61,777	61,777	100%	15,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,003	24,003	13,357	56%	5,452
Non Wage	37,775	37,775	37,753	100%	12,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,777	61,777	51,110	83%	17,796
C: Unspent Balances					
Recurrent Balances			10,667		
Wage			10,645		
Non Wage			21		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,667		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter four, the department of trade received a total revenue of Ushs. 61,777,000 representing 100% of the approved annual budget. The revenue composition was as follows:

Program Conditional Grant – Non-Wage: Ushs. 37,775,000(100%), Urban Conditional Grant – Wage: Ushs.24,003,000 (100%),. This resulted in to a quarter outturn release ofUshs 15,444,000=

During the quarter, the department spent a total of Ushs 51,110,000 representing 83% of the budget released, broken down as follows:

Wage: Ushs. 13,357,000 (56%), and Non-Wage: Ushs. 37,753,000 (100%)

This resulted in a quarter expenditure outturn of Ushs. 17,796,000 representing 83%, leaving an unspent balance of Ushs. 10,667,000 at the end of the Quarter

Reasons for unspent balances on the bank account

The total unspent balance of wage of Ushs. 10,667,000 was meant to pay the salary of the Principal Commercial Officer who joined in the middle of the FY and the non- wage of 21,000 was residual balance which could not be spent

Highlights of physical performance by end of the quarter

Sensitization meeting with business community who were affected by the trade order activity on where they are to be relocated. Awareness campaigns on HIV prevention and care were conducted in public places like Schools, Market and even Churches. Inspection of Businesses within the central Business Areas were conducted before the Trade Order to check on their Compliance to Commercial Laws, Policies and Physical Planning. Awareness campaign was conducted using banners and fliers and 2 community drama groups were formed to promoted local Tourism Filing of resolution forms for PDM SACCOs so that there accounts can opened and starts payments of beneficiaries.

VOTE: 701 Apac Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

3 months internet subscription made, website updated in Q4 No website activated. No varriation

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	500	125
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Utilities paid timely by the end of the Quarter Utilities paid timely by the end of the Quarter 4 i.e water electricity etc No variations

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060109 Records Management coordinated

Q4 Monitoring and supervision of UGIFT projects undertaken NA

PIAP Output: 14060113 Planning and budgeting undertaken

Purchase of one pairs of uniform and protective gears for Askaries and Senior Law enforcement officer done One pair of uniforms and protective gears were purchased for Askaris and senior law enforcement officers No varriation

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Litigation cases and expense managed, 2 Fines penalties and court awards compensated	At least 4 court cases were followed up with No court cases were settled by end of Q4	Inadequate funds
1 community Policing and crime prevention undertaken	No community policing done In Q4	indaequate funds
1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk in Q4	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	645
224010 Protective Gear	2,200	250
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	22,200	3,395
Wage	0	0
Non-Wage	22,200	3,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Quarterly report submitted to PPDA	Q4 report submitted to PPDA	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	250
Total for Key Service Area	3,600	1,900
Wage	0	0
Non-Wage	3,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 support supervisions conducted in all the Divisions on records management	No support supervisions conducted in the Divisions on records management	Inaequate funds
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	0
Total for Key Service Area	1,600	150
Wage	0	0
Non-Wage	1,600	150
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q4	100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q4	No variations
100% of the remaining staff migrated to HCM system	99% of the staff migrated to HCM system	No position quater in the system
100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q4	100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q4	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	388,805	97,203
221011 Printing, Stationery, Photocopying and Binding	1,376	344
221020 Litigation and related expenses	6,868	1,717
273104 Pension	338,818	177,357
273105 Gratuity	667,980	383,322
352881 Pension and Gratuity Arrears Budgeting	19,900	0
Total for Key Service Area	1,423,747	659,942
Wage	388,805	97,203
Non-Wage	1,034,943	562,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 retirement exit	1 induction training undertaken for new staffs, 1 retirement exit done .	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,107	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,938	1,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	4,053	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	1,760	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	0
223003 Rent-Produced Assets-to private entities	14,460	0
223005 Electricity	520	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	1,700	0
224008 Educational Materials and Services	5,997	0
224010 Protective Gear	100	0
227001 Travel inland	10,645	0
227004 Fuel, Lubricants and Oils	4,719	0
228002 Maintenance-Transport Equipment	4,969	0
228004 Maintenance-Other Fixed Assets	200	0
312121 Non-Residential Buildings - Acquisition	180,323	0
Total for Key Service Area	268,591	1,000
Wage	0	0
Non-Wage	88,268	1,000
GoU Dev	180,323	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

N/A	No staff was taken for refresher trainings in Q4	It was planned and done in Q1
1 Rewards and Sanctions meetings Held	1 Rewards and Sanctions meetings Held	In adequate funds to hold the meeting.

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Atleast 1 GRC meetings conducted through the Quarter	No GRC meetings were undertaken during Q4	Inadequate funds
1 Meeting for Good governance conducted	No Meeting for Good governance conducted	Un available funds.
1 support supervision conducted in each municipal division.	1 support supervision conducted in each municipal division.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
212102 Medical expenses (Employees)	859	214
221009 Welfare and Entertainment	1,600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	13,659	1,614
Wage	0	0
Non-Wage	13,659	1,614
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 service delivery support supervision and mentoring conducted in all the 4 divisions in Q4	1 service delivery support supervision and mentoring conducted in all the 4 divisions in Q4	No Variations
Construction completed, commissioned and handed over	Construction of administrative block phase VII Completed	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	800	75
222002 Postage and Courier	500	0
223005 Electricity	1,400	100
223006 Water	1,500	564
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	8,600	2,150
227004 Fuel, Lubricants and Oils	2,000	1,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,500	500
263402 Transfer to Other Government Units	0	103,313
312121 Non-Residential Buildings - Acquisition	285,000	132,366
Total for Key Service Area	316,300	242,568
Wage	0	0
Non-Wage	16,300	61,371
GoU Dev	300,000	181,197
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

N/A	No activity was undertaken regarding recruitment	Submissions for vacant positions done during the Quarter 3 and still waiting for DSC functionality
100% Municipal staff appraised	100% municipa staff appraised in line with their performance plans	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	3,050
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	500
Total for Key Service Area	6,500	3,675
Wage	0	0
Non-Wage	6,500	3,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,058,198	914,744
Wage	388,805	97,203
Non-Wage	1,189,070	636,345
GoU Dev	480,323	181,197
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Monthly and Annual Financial Statements produced and submitted timely.	3 monthly financial report, 1 quarterly budget performance report and nine month annual Financial statement prepared and submitted to relevant stakeholders.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	260
212102 Medical expenses (Employees)	700	175
221002 Workshops, Meetings and Seminars	800	600
221003 Staff Training	2,150	550
221008 Information and Communication Technology Supplies.	300	175
221009 Welfare and Entertainment	900	245
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	250	0
221014 Bank Charges and other Bank related costs	500	569
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	1,000	125
228002 Maintenance-Transport Equipment	1,000	750
Total for Key Service Area	10,100	3,899
Wage	0	0
Non-Wage	10,100	3,899

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Atleast 100% of the planned Collected.	UGX.49,247,409 was collected in the quarter.	Poor performance in Property tax due to poor attitude amongst the tax payers in Apac MC to embrace it.
100% of all new properties valued and uploaded into IRAS	A total of 336 properties were valued with a total rateable value of UGX.1,155,009,160 and with anticipated Tax amount of UGx.76,405,210.	Inadequate funding and some of the targeted buildings are still under construction with no market value.
1 monitoring & inspection done and reports submitted to relavant stakeholders.	1 Monitoring and inspection done and report produced for relevant stakeholders.	Inadequate funding
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,282	220
212102 Medical expenses (Employees)	600	150
221001 Advertising and Public Relations	1,900	350
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,830	195
221017 Membership dues and Subscription fees.	1,680	760
222001 Information and Communication Technology Services.	3,120	0
225201 Consultancy Services-Capital	11,550	11,550
225204 Monitoring and Supervision of capital work	3,360	1,800
227001 Travel inland	980	220
227004 Fuel, Lubricants and Oils	3,745	141
228002 Maintenance-Transport Equipment	1,298	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Key Service Area	48,945	15,586
Wage	0	0
Non-Wage	37,395	4,036
GoU Dev	11,550	11,550
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Timely salary payment quarterly	Staff Salaries were paid timely by 28th of every month in the quarter	Unspent wage of UGX. 2,572,000 was unclaimed annual increment by some staff in the department.
New revenue sources identified and collected.	There was 10% increment in Local Revenue growth in the period	Poor performance of Property tax caused it.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,609	31,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806	263
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	3,450	663
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	2,289	500
221009 Welfare and Entertainment	2,172	0
221011 Printing, Stationery, Photocopying and Binding	4,257	250
221012 Small Office Equipment	2,100	250
221016 Systems Recurrent costs	12,100	0
221017 Membership dues and Subscription fees.	1,500	330
222001 Information and Communication Technology Services.	2,950	0
223005 Electricity	2,500	625
227001 Travel inland	9,567	1,056
227004 Fuel, Lubricants and Oils	5,352	500
Total for Key Service Area	195,353	35,705
Wage	133,609	31,268
Non-Wage	61,743	4,437
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,598	55,190
Wage	133,609	31,268
Non-Wage	109,438	12,372
GoU Dev	11,550	11,550
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
At leas 4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets	4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets	No varriation
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	19,100
211107 Boards, Committees and Council Allowances	5,212	2,612
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	400	400
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	62,557	23,613
Wage	53,945	19,100
Non-Wage	8,612	4,512
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,347	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	810	0
221010 Special Meals and Drinks	269	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221012 Small Office Equipment	613	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,650	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	3,640	0
227004 Fuel, Lubricants and Oils	750	0
Total for Key Service Area	16,719	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,7190
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,000	39,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	4,530
221009 Welfare and Entertainment	4,000	1,170
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	640	0
223003 Rent-Produced Assets-to private entities	5,400	1,350
227001 Travel inland	1,316	535
227004 Fuel, Lubricants and Oils	6,000	1,096
Total for Key Service Area	201,706	48,631
	Wage	0
	Non-Wage	201,706
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,573	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,448	0
221011 Printing, Stationery, Photocopying and Binding	276	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	12,060	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	185	0
Total for Key Service Area	20,481	0
Wage	0	0
Non-Wage	20,481	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,463	72,243
Wage	53,945	19,100
Non-Wage	247,518	53,143
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

At least 8 farmer groups Trained on climate smart agriculture in Q4	At least 8 farmer groups Trained on climate smart agriculture in Q4	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	1,714
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	400	200
224001 Medical Supplies and Services	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	10,000	4,415
Wage	0	0
Non-Wage	10,000	4,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

At least 40 farmer groups mobilized and sensitized and supported on best agricultural practices and appropriate technologiesAt least 40 farmer groups mobilized and sensitized on best agricultural practices and appropriate technologies	At least 40 farmer groups mobilized and sensitized and supported on best agricultural practices and appropriate technologiesAt least 40 farmer groups mobilized and sensitized on best agricultural practices and appropriate technologies	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	33,169
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,039	319
227004 Fuel, Lubricants and Oils	1,000	500
228001 Maintenance-Buildings and Structures	15,000	15,000
228002 Maintenance-Transport Equipment	300	150
Total for Key Service Area	165,339	49,638
Wage	147,000	33,169
Non-Wage	18,339	16,469

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

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

Alt least 5 trainings on Pest and disease control done in all the four divisions in Q45 trainings on Pest and disease control done in all the four divisions in Q4No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,310	4,154
225204 Monitoring and Supervision of capital work	1,500	750
227001 Travel inland	1,500	420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Key Service Area	12,310	5,824
Wage	0	0
Non-Wage	12,310	5,824
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

3 trainings of value chain actors on postharvest handling and storage conducted within Q43 trainings of value chain actors on postharvest handling and storage conducted within Q4No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221012 Small Office Equipment	1,000	400
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Key Service Area	5,000	2,400
Wage	0	0
Non-Wage	5,000	2,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

At least 2 Disease surveillance conducted a long cattle corridors in Q4	At least 2 Disease surveillance conducted a long cattle corridors in Q4	No varriations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,679	425
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	2,679	675
Wage	0	0
Non-Wage	2,679	675
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

At least 100 farmer groups supported with value chain items in Q4	NA
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

20 post harvest handling equipment and 2 threshers distributed	There were 40 post harvest handling equipments distributed to farmer groups due to high demand of the materials and 2 threshers distributed	There were 40 post harvest handling equipments distributed to farmer groups due to high demand of the materials and 2 threshers distributed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,213	607
225204 Monitoring and Supervision of capital work	1,289	665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,492	24,492
Total for Key Service Area	28,994	26,514
Wage	0	0
Non-Wage	3,213	1,357
GoU Dev	25,781	25,157
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 PDM groups trained in compliance to Geographical Indications	250 PDM groups trained in compliance to Geographical Indications	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,890
221011 Printing, Stationery, Photocopying and Binding	3,200	1,390
227001 Travel inland	16,811	8,051
Total for Key Service Area	44,011	11,331
Wage	0	0
Non-Wage	44,011	11,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,333	100,796
Wage	147,000	33,169
Non-Wage	95,552	42,470
GoU Dev	25,781	25,157
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	no variation.
Works completed, commissioned and handed-over for the construction of a Twin Staff house at Arocha HCIII, fencing of 500 meters of Arocha HCIII land , and connection of Electricity to Arocha HCIII	completion of one twin staff house was done ,fencing of 500 meter done and additional creating of roads within the facility and landscaping. No commissioning and hand over.	Landscaping and creating of roads was additional work done with part of retention funds from the previous years capital work.
The constructed Public toilet commissioned, and handed over at the Daily market in Atik Division, 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	The constructed Public toilet commissioned, and handed over at the Daily market in Atik Division, 1 quarterly home improvement conducted on sanitation , 1 quarterly school inspection conducted on public sanitation , About 0.25 km road worked on	Novariation
78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	Low outreach due to inadequate funding
100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q4	100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q4	No variation

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

23.75% of children under five years fully immunized	23.75% of children under five years fully immunized	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	662,759	276,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,693	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,024	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	4,428	1,382
221011 Printing, Stationery, Photocopying and Binding	1,840	310
221012 Small Office Equipment	1,100	200
222001 Information and Communication Technology Services.	2,120	430
224004 Beddings, Clothing, Footwear and related Services	600	0
224010 Protective Gear	3,380	525
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	820

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	16,076	2,396
227001 Travel inland	11,539	6,286
227004 Fuel, Lubricants and Oils	32,181	5,262
228002 Maintenance-Transport Equipment	7,921	2,756
263308 Sector Conditional Grant (Non-Wage)	82,351	20,586
312121 Non-Residential Buildings - Acquisition	435,074	434,974
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Key Service Area	1,330,787	758,553
Wage	662,759	276,326
Non-Wage	164,586	32,216
GoU Dev	503,441	450,011
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, 1 site of ART accredited and fully operational at Arocha HCIII, about 25 clients tested and enrolled on HIV/AIDS care services	1 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, but we failed in accrediting 1 site on ART at ArochaHCIII and fully operational at Arocha HCIII, about 25 clients tested and enrolled on HIV/AIDS care services	NO drugs for Arocha and limited no of human resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	450
Total for Key Service Area	900	450
Wage	0	0
Non-Wage	900	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Public toilet, completed, commissioned and handed- over at the daily market in Atik Division , 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	Public toilet, completed, commissioned and handed- over at the daily market in Atik Division , 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km o	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
Total for Key Service Area	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,687	762,003
Wage	662,759	276,326
Non-Wage	171,486	35,666
GoU Dev	503,441	450,011
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Capitation grants and staff salaries paid for all primary schools within Q4	Capitation grants and staff salaries paid for all primary schools within Q4	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,782,727	432,472
221010 Special Meals and Drinks	800	0
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	1,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	500	0
263308 Sector Conditional Grant (Non-Wage)	347,900	117,126
Total for Key Service Area	2,136,127	549,598
Wage	1,782,727	432,472
Non-Wage	353,400	117,126
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grants paid in all the Secondary schools and salaries by to staff by 28th day of every month	Capitation grants paid to all the Secondary schools and salaries to staff by 28th day of every month	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	903,408
263308 Sector Conditional Grant (Non-Wage)	371,900	133,126
312121 Non-Residential Buildings - Acquisition	0	670,419
Total for Key Service Area	2,105,654	1,706,954
Wage	1,733,754	903,408
Non-Wage	371,900	133,126
GoU Dev	0	670,419
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation grants and staff salaries paid for Apac Technical school in	Capitation grants and staff salaries paid in the Quarter.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	725,044	208,234
263308 Sector Conditional Grant (Non-Wage)	122,593	41,273
Total for Key Service Area	847,637	249,507
Wage	725,044	208,234
Non-Wage	122,593	41,273
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Staff salaried paid timely by 28th day every month in Q4	Staff salaries paid timely by 28th day every month in Q4	No variation
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1 Inspection conducted in all government/private institutions in Q4	1 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	No variation
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1 Follow -up inspection conducted in all the government/private institutions in Q4	No activity was done in Q4	All planned activities were done in the previous 3 quarters
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Term three administration of examinations monitored in all government/private institutions	Term one administration of examinations monitored in all government/private institutions	No variation
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3 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q4	1 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q4	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,809	10,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,440
221002 Workshops, Meetings and Seminars	1,280	635
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	4,448	1,482
Total for Key Service Area	69,157	15,871

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	52,80910,214
	Non-Wage	16,3485,657
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

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

Completed works handed over	1 classroom block completed at Owang primary school	No variation
Site handed over	2 stands of latrine completed in Atopi p.7 School 5 stands of latrine completed in Alerwang Primary School	No variation
Site handed over to the school administration	No activity implemented in Q4	The staff house was completed in Q3
Staff capacity trainings undertaken	1 Capacity building activity undertaken during the quarter	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	800	200
225202 Environment Impact Assessment for Capital Works	400	400
225204 Monitoring and Supervision of capital work	8,553	5,023
228001 Maintenance-Buildings and Structures	29,128	17,177
228004 Maintenance-Other Fixed Assets	75,762	75,762
263402 Transfer to Other Government Units	39,953	19,976
312121 Non-Residential Buildings - Acquisition	45,000	34,115
312235 Furniture and Fittings - Acquisition	5,000	5,000
313121 Non-Residential Buildings - Improvement	18,962	17,340
Total for Key Service Area	233,058	175,369
	Wage	00
	Non-Wage	96,30686,835
	GoU Dev	136,75288,533
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

At least 3 dozens of sports uniforms and other sports equipment procured for national championship	At least 1 dozen of sports uniforms and other sports equipment procured for national championship	Inadequate funds to purchase them as planned.
Teams for ball games- secondary , and athletics- primary presented for national championship	Athletic-primary school presented for national championship in Tororo	No variation

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

2 Capacity building trainings done in co-curricular activities i.e. Athletics, and ball games	2 Capacity building trainings done in co-curricular activities i.e. Athletics, and ball games	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,265
212103 Incapacity benefits (Employees)	10,000	6,667
221002 Workshops, Meetings and Seminars	6,000	2,470
221003 Staff Training	10,000	4,680
221017 Membership dues and Subscription fees.	2,000	1,240
224008 Educational Materials and Services	2,000	670
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Key Service Area	60,000	27,322
Wage	0	0
Non-Wage	60,000	27,322
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitored SNE Learning in all the schools in the Municipality Q4	Data on SNE pupils collected and learning environments for SNE learners monitored in all schools in the Municipality in all the three terms	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,454,633	2,725,620
Wage	4,294,333	1,554,327
Non-Wage	1,023,547	412,340

VOTE: 701 Apac Municipal Council

Quarter 4

GoU Dev	136,752	758,953
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
The remaining out output has been rolled over to Quarter Four; (87Kms up from 57Kms estimated every quarter)	42 Kms achieved	Road workers increased from 41 to 50. tools and protective gears procured and distributed.
At least 10km of oads mechanically maintained 4.5 km of roads periodically maintained by end of Q4	24.1 Kms of Mechanized Works done	Most mechanized works were rolled over to Q4 due to delay in accessing hired Road equipment and high fuel prices.
At least 3 USMID and other road associated drainage structures maintained by end of Q4	6.71 Kms USMID Roads and other associated drainage maintained	Seasonal impact of rains causing silting and blockages on USMID Roads
All the 4 staff paid salaries timely by 28th day of every month in Q4	6 Staff salaries paid	Other two (02) staff accessed payroll
	0.32Kms of Chegere and Youth roads upgraded to Bitumen Standard	USMID-AF Supplementary allocation was received during the financial year

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	0	159,308
225203 Appraisal and Feasibility Studies for Capital Works	0	80
225204 Monitoring and Supervision of capital work	0	1,480
312131 Roads and Bridges - Acquisition	0	1,752,181
Total for Key Service Area	0	1,913,049
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,913,049
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintained 17.2 km under periodic maintenance, 85 km of roads under routine manual maintenance,, Repair and service One Grader, One Dump truck, One Tractor, One Pickup and one motorcycle within the year	42 Kms of municipal roads manually maintained; 24.1 Kms of municipal roads mechanically maintained; 10.6 Kms of municipal roads periodically maintained ; and 26.9 Kms of municipal roads rehabilitated	Delays in supply of hired road equipment, heavy rains resulting in most activities being rolled over to Q4
0.38km of drainage on paved roads to be maintained this Quarter	1.6Kms of Tarmac / paved road drainage maintained	Road workers and tools were available

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Emergency road works undertaken and completed on the designated roads, specifically Jobal Road and Bali Alyec Road, to restore motorability and improve access.	NA	
	NA	
	NA	
	NA	
	NA	
	NA	
Emergency road works undertaken and completed on the designated roads, specifically Jobal Road and Bali Alyec Road, to restore motorability and improve access.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,915	48,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,402	114,195
221002 Workshops, Meetings and Seminars	3,950	4,481
221003 Staff Training	2,200	2,200
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	5,020	1,255
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	20,000	4,660
225203 Appraisal and Feasibility Studies for Capital Works	1,780	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	12,000	4,500
227004 Fuel, Lubricants and Oils	434,923	345,615
228001 Maintenance-Buildings and Structures	387,360	127,058
228002 Maintenance-Transport Equipment	71,000	19,035
Total for Key Service Area	1,352,550	674,916
Wage	210,915	48,668
Non-Wage	1,111,635	616,548
GoU Dev	30,000	9,700
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

No output is expected this quarter; achievement registered in Q3 was 100%	2 site meetings conducted on USMID Roads	Due to supplementary funding from MoHUD as Additional Funding that wasn't in the approved budget
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
	Total for Key Service Area	1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,353,550	2,588,215
	Wage	210,915	48,668
	Non-Wage	1,112,635	616,798
	GoU Dev	30,000	1,922,749
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 140038 Environmental Safeguards

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

Maintenace and replanting of the 3,000 seedlings planted	3000 Tree seedlings planted	No variation
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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)	11,850	9,425
221011 Printing, Stationery, Photocopying and Binding	150	75
224003 Agricultural Supplies and Services	7,000	7,000
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	20,000	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	17,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring and evaluation of Environment compliance conducted in the 4 Division within within the Municipality to control encroachment into sensitive areas and control pollution in Q4	5 Monitoring and evaluation of Environment compliance conducted in the 4 Division within within the Municipality to control encroachment into sensitive areas and control pollution in Q4	No variation
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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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,160
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,440	750
227004 Fuel, Lubricants and Oils	1,750	188
Total for Key Service Area	8,190	2,848
Wage	0	0
Non-Wage	8,190	2,848
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Land valuation undertaken and council land surveyed and titled.	Valuation of land in Agengi cell, Central ward, Akere Division conducted and council land surveyed and titled.	No Variation
At least 150 stakeholders sensitized on Physical Planning issues and 2 land disputes settled within the municipality by end of Q4	150 Stakeholders sensitized on Physical Planning issues and land disputes settled within the the Municipality	It was a a result of proper dissemination of information targeting all property owners within the Municipality that made us to achieve more than the planned output.
12 monitoring and supervision of developments within the Municipality	9 Monitoring and supervision of developments conducted within the Municipality	No variation

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,115	63,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810	2,494
221009 Welfare and Entertainment	1,500	0
223001 Property Management Expenses	49,000	8,250
225101 Consultancy Services	7,000	4,500
227004 Fuel, Lubricants and Oils	2,200	718
Total for Key Service Area	314,625	79,063
Wage	251,115	63,101
Non-Wage	6,510	2,214
GoU Dev	57,000	13,748
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least 4 HIV/AIDS awareness campaign undertaken in Q4	2 HIV/AIDS awareness campaign undertaken in Q4	No varriation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Total for Department	343,315	98,911
Wage	251,115	63,101
Non-Wage	15,200	5,062
GoU Dev	77,000	30,748
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

All projects implemented in quarter four screened for social safeguards	100%projects implemented in quarter four screened for social safe guards	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,686	422
Total for Key Service Area	2,686	672
Wage	0	0
Non-Wage	2,686	672
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

At least 9 integrated community Learning for Wealth Creation classes monitored and supervised	At least 9 integrated community learning for wealth creation classes monitored and supervised	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	458	115
227004 Fuel, Lubricants and Oils	600	150
Total for Key Service Area	3,058	765
Wage	0	0
Non-Wage	3,058	765
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least one community mobilization and sensitization on HIV/AIDS conducted in Quarter Four	community mobilization and sensitization was not conducted in quarter four	Inadequate funds
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
221009 Welfare and Entertainment	600	200
Total for Key Service Area	1,000	300
Wage	0	0
Non-Wage	1,000	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

At least two training on gender awareness conducted in Quarter Four

NA

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

At least 1 capacity building workshop/training organized the community, caregivers, and duty bearers on compliance and parenting standards conducted	1 capacity building workshop/training organized the community, caregivers, and duty bearers on compliance and parenting standards conducted	No variation
At least 2 follow-ups made on reported cases of GBV within the Municipality	At least two follow ups on reported cases of GBV within the municipality conducted in quarter four	no variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	814	204
Total for Key Service Area	814	204
Wage	0	0
Non-Wage	814	204
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Salaries is paid by 28th day of the month for Quarter	Salaries paid by 28th day of the month for the quarter	No variation
Atleast one follow up of YLP and UWEP undertaken	At least one follow up of YLP and UWEP under taken in Quarter four	No variation
1 inspection visits done in schools for compliance of parents in support of the children	One inspection visit done in schools for compliance of parents in support of children in quarter four	No variation

VOTE: 701 Apac Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,018	12,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080	2,000
212102 Medical expenses (Employees)	1,220	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	200	0
221009 Welfare and Entertainment	4,028	1,000
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,900	1,357
227001 Travel inland	7,700	0
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	102,705	17,515
Wage	66,018	12,158
Non-Wage	36,688	5,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

NA

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

At least one work place inspection done	One work place inspections conducted in quarter four	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	144
227004 Fuel, Lubricants and Oils	640	160
Total for Key Service Area	1,214	304
Wage	0	0
Non-Wage	1,214	304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
At least 4 programme coordination Meetings for different special interest groups of Youth, Women, Older persons and Disability conducted	Four program coordination meetings for different special groups (women ,youth, disability and older persons conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,876	3,218
227004 Fuel, Lubricants and Oils	631	158
Total for Key Service Area	9,507	3,376
Wage	0	0
Non-Wage	9,507	3,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,984	23,137
Wage	66,018	12,158
Non-Wage	54,966	10,978
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least 1 HIV/AIDS awareness meeting conducted in Q4 At least 1 HIV/AIDS awareness meeting conducted in Q4 No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
227001 Travel inland	200	50
Total for Key Service Area	600	350
Wage	0	0
Non-Wage	600	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q4 performance reports produced and submitted to MoFPED on PBS	Q3 performance reports produced and submitted to MoFPED on PBS	No variation
4 TPC meeting of April, May and June undertaken	3 TPC meeting of April, May and June undertaken	No variation
Performance improvement plan implemented in Q4	1 Performance improvement plan implemented in Q4	No variation
1 review meeting conducted to assess the level of implementation of the LGDP IV	No done	The plan is still under finalization.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	4,943
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,500	250
221011 Printing, Stationery, Photocopying and Binding	4,600	1,400
222001 Information and Communication Technology Services.	3,998	1,008
227001 Travel inland	6,800	2,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
312221 Light ICT hardware - Acquisition	10,000	5,004
Total for Key Service Area	53,239	16,057
Wage	21,342	4,943

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,500	4,083
	GoU Dev	15,398	7,032
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	1 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	No variation
1 Executive monitoring and supervision undertaken on all capital projects	1 Executive monitoring and supervision undertaken on all capital projects	No variation
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	200	150
225202 Environment Impact Assessment for Capital Works	600	300
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	11,798	2,958
227001 Travel inland	8,000	2,500
Total for Key Service Area	22,598	6,158
Wage	0	0
Non-Wage	7,200	2,150
GoU Dev	15,398	4,008
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

NA

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

Dissemination of the LGMSD assessment results	Dissemination of the LGMSD assessment results undertaken in Q4 as planned	No vraiation
Q4 Administrative data collected and disseminated	Administrative data collected and disseminated i.e the statiscal abstarct data for FY2024/2025	No variation
Quarterly Data review & validation meetings held	1 Data review & validation meetings(statistical meeting) held	No variation
At least 1 workshop, meeting or training on data management undertaken in Q4	At least 1 workshop, meeting or training on data management undertaken in Q4	No variation
Website content updated routinely in Q4	Website content updated routinely in Q4	No variation

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	520
221002 Workshops, Meetings and Seminars	7,376	1,996
221011 Printing, Stationery, Photocopying and Binding	4,600	1,000
222001 Information and Communication Technology Services.	1,600	250
227001 Travel inland	4,000	1,020
227004 Fuel, Lubricants and Oils	398	157
Total for Key Service Area	19,974	4,943
Wage	0	0
Non-Wage	4,576	996
GoU Dev	15,398	3,947
Ext Finance	0	0
Total for Department	96,411	27,508
Wage	21,342	4,943
Non-Wage	28,876	7,579
GoU Dev	46,193	14,986
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS sensitization /awareness done on sites of projects implemented.	One HIV/AIDS Sensitization/Awareness done on different project sites for FY2025/2026	Inadequate funding of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221003 Staff Training	500	125
221009 Welfare and Entertainment	200	0
221010 Special Meals and Drinks	200	50
Total for Key Service Area	1,400	675
Wage	0	0
Non-Wage	1,400	675
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Audit verifications in schools, health centre, and Departments done	4 Audit verification done in the Division, Municipal Headquarters,Health centre and 1 verification done on schools in the FY2025/2026	There was no variation.
Atleast 1 Risk Mangement sensitization done .	1 Risk Management sensitization done .	Inadequate Funding.
Atleast 1 Project Implementation inspection and supervision conducted	2 Project Implementation Inspection and Monitoring Conducted FY2025/2026	Inadequate funding
Salaries to be paid by 28th day of the month within Quarter 3	Salries paid for the 12 months of the FY2025/2025 by 28th of every month with no variation	There was no Variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,809	5,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,884
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	400	400
221008 Information and Communication Technology Supplies.	2,000	390
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,960	730
221012 Small Office Equipment	100	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,240	300
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	550
227004 Fuel, Lubricants and Oils	2,000	550
Total for Key Service Area	40,909	10,980
Wage	21,809	5,326
Non-Wage	19,100	5,654
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,309	11,655
Wage	21,809	5,326
Non-Wage	20,500	6,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

At least 1 domestic tourism promotional campaign conducted by end of Q4	At least 1 domestic tourism promotional campaign conducted by end of Q4	There was no variation
100 flyers and brochures produced and disseminated by end of Q4	100 flyers and brochures produced and disseminated by end of Q4	Damages during printng
Local leaders, cultural institutions, youth, and women groups engaged to identify untapped or underutilized attractions and site visits, geo-mapping of attractions such as wetlands, forests, cultural, and historical sites undertaken	Local leaders, cultural institutions, youth, and women groups engaged to identify untapped or underutilized attractions and site visits, geo-mapping of attractions such as wetlands, forests, cultural, and historical sites undertaken	There was no variation
1 domestic Tourism Promotional Campaign activity Carried out	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,500	765
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	3,000	1,515
Wage	0	0
Non-Wage	3,000	1,515
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

At least 1 awareness and sensitization campaigns conducted amongst communities in and around the protected areas in Q4	At least 1 awareness and sensitization campaigns conducted amongst communities in and around the protected areas in Q4	There was no Variation
Comprehensive inventory and GIS mapping of Historical sites, Cultural sites , and Intangible cultural heritage undertaken	2 Comprehensive inventory and GIS mapping of Historical sites, Cultural sites , and Intangible cultural heritage undertaken	Access to some sites is difficult being on private properties
1 coordination meeting conducted with MDAs, Technical Coordination committee and Private on Tourism attractions conservation	1 coordination meeting conducted with MDAs, Technical Coordination committee and Private on Tourism attractions conservation	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,003	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	3,603	900
Wage	0	0
Non-Wage	3,603	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the Q4	At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the Q4	No varition
At least 15 local contractors supported to acquire ISO and other relevant industry certifications. by the end of Q4	15 local contractors supported to acquire ISO and other relevant industry certifications.by the end of Q4	Bureaucratic processes of acquiring Industrial Certification
At least 1 sensitization meeting conducted with local contractors on building codes, safety standards, and quality assurance requirements by end of Q4	At least 2 sensitization meeting conducted with local contractors on building codes, safety standards, and quality assurance requirements by end of Q4	there was no Variation
2 Local Investors mobilized and identified for public private partnership	NA	

PIAP Output: 07020901 Increased local consumption and production

At least 1 monitoring of supper markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	At least 1 monitoring of supper markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	There was no variation
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	397	99
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	3,397	849
Wage	0	0
Non-Wage	3,397	849

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

At least 1 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies by end of Q4	At least 1 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies by end of Q4	There was no variation
1 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	1 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	Inadequate funds
1 Training on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	1 Training on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	There was no variation
1 Bazaar organized with the members of the business community to share concerns and issues affecting their operations	1 Bazaar organized with the members of the business community to share concerns and issues affecting their operations	there was no variation
Market information collected and shared in quarter four	1 market information collected, analyzed and with the members of the business community	There was no variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	24,003	5,452
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	250
227001 Travel inland	7,000	1,755
227004 Fuel, Lubricants and Oils	4,000	995
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	40,503	9,577
Wage	24,003	5,452
Non-Wage	16,500	4,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least 1 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q4	At least 2 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q4	There was no variation
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS awareness Campaign Conducted in Public Places like Market, Schools	1 HIV/AIDS awareness Campaign Conducted in Public Places like Market, Schools	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	370
227004 Fuel, Lubricants and Oils	295	220
Total for Key Service Area	795	590
Wage	0	0
Non-Wage	795	590
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q4	2 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q4	Inadequate funds
1 monitoring and supervision of producer cooperative in Atik divisions	2 monitoring and supervision of producer cooperative in all the divisions	There was inadequate fund to implement the activity as initially planned
One stop business Centre established and operational at Apac Municipal HQ offices	No activity was planned for Q4	One stop centre was established in Q2 as planned

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

capacity building training on commerce and automation of business transactions for MSMEs conducted in Arocha division	2 capacity building training on commerce and automation of business transactions for MSMEs conducted in Arocha division	There was no Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	500	120
225204 Monitoring and Supervision of capital work	1,979	495
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	10,479	4,365
Wage	0	0
Non-Wage	10,479	4,365

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	61,77717,796
	Wage	24,0035,452
	Non-Wage	37,77512,344
	GoU Dev	00
	Ext Finance	00

VOTE: 701 Apac Municipal Council

Quarter 4

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

3 months internet subscription made, website updated in Q4 The website was activated and paid for 3 years webhosting No varriation in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	500	500
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Utilities paid timely by the end of the Quarter Utilities paid timely for 4 Quarters No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Q4 Monitoring and supervision of UGIFT projects undertaken

PIAP Output: 14060113 Planning and budgeting undertaken

Purchase of one pairs of uniform and protective gears for Askaries and Senior Law enforcement officer done	One pair of uniforms and protective gears were purchased for Askaris and senior law enforcement officers	No varriation
3 Litigation cases and expense managed, 2 Fines penalties and court awards compensated	At least 4 court cases were followed up with No court cases were settled by end of Q4	Inadequate funds
1 community Policing and crime prevention undertaken	2 community policing and crime prevention undertaken.	indaequate funds
1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	4 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk by the end of the FY	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	10,000
224010 Protective Gear	2,200	2,200
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	22,200	22,200
Wage	0	0
Non-Wage	22,200	22,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Quarterly report submitted to PPDA	4 quarterly reports submitted to PPDA	No variation
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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
221001 Advertising and Public Relations	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	1,000	1,000
Total for Key Service Area	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 support supervisions conducted in all the Divisions on records management	2 support supervisions conducted in the Divisions on records management	Inaequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q4	100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day of every month for all the 12 months of the FY	No variations
100% of the remaining staff migrated to HCM system	99% of the staff migrated to HCM system	No position quater in the system
100% Staff in post ,retired staff , paid salaries ,pensions and gratuity respectively paid timely by 28th day in all the 4 months	100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in the FY	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	388,805	388,754
221011 Printing, Stationery, Photocopying and Binding	1,376	1,376
221020 Litigation and related expenses	6,868	6,868
273104 Pension	338,818	376,511
273105 Gratuity	667,980	667,980
352881 Pension and Gratuity Arrears Budgeting	19,900	0
Total for Key Service Area	1,423,747	1,441,489

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	388,805388,754
	Non-Wage	1,034,9431,052,735
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 Capacity building training done2 induction trainings undertaken for new staffs, 1 retirement No variation exit done and 1 refresher training also done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,107	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,938	2,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	4,053	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	1,760	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	0
223003 Rent-Produced Assets-to private entities	14,460	0
223005 Electricity	520	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	1,700	0
224008 Educational Materials and Services	5,997	0
224010 Protective Gear	100	0
227001 Travel inland	10,645	0
227004 Fuel, Lubricants and Oils	4,719	0
228002 Maintenance-Transport Equipment	4,969	0

VOTE: 701 Apac Municipal Council

Quarter 4

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
228004 Maintenance-Other Fixed Assets	200	0
312121 Non-Residential Buildings - Acquisition	180,323	0
Total for Key Service Area	268,591	2,000
Wage	0	0
Non-Wage	88,268	2,000
GoU Dev	180,323	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

N/A	At least 2 staff supported for refresher courses in Q1	It was planned and done in Q1
1 Rewards and Sanctions meetings Held	2 Rewards and Sanctions meetings Held	In adequate funds to hold the meeting.
Atleast 1 GRC meetings conducted through the Quarter	1 GRC meetings conducted in quarter in Q1	Inadequate funds
1 Meeting for Good governance conducted	1 Meeting for Good governance conducted and 1 board of survey conducted.	Un available funds.
1 support supervision conducted in each municipal division.	4 support supervision conducted in each municipal Divisions	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,780
212102 Medical expenses (Employees)	859	859
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	3,900
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	400	400
Total for Key Service Area	13,659	13,538
Wage	0	0
Non-Wage	13,659	13,538
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 service delivery support supervision and mentoring conducted in all the 4 divisions in Q4	4 service delivery support supervision and mentoring conducted in all the 4 divisions in Q4	No Variations
Construction completed, commissioned and handed over	1 Construction of administrative block phase VII Completed	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	800	800
222002 Postage and Courier	500	0
223005 Electricity	1,400	800
223006 Water	1,500	1,314
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	8,600	8,600
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,500	2,500
263402 Transfer to Other Government Units	0	391,023
312121 Non-Residential Buildings - Acquisition	285,000	285,000
Total for Key Service Area	316,300	705,037
Wage	0	0
Non-Wage	16,300	224,713
GoU Dev	300,000	480,323
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
N/A	Submissions for vacant positions done during the Quarter 3	Submissions for vacant positions done during the Quarter 3 and still waiting for DSC functionality
100% Municipal staff appraised	100% municipa staff appraised in line with their performance plans	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	3,800
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,000	2,000
Total for Key Service Area	6,500	6,300
Wage	0	0
Non-Wage	6,500	6,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,058,198	2,197,763
Wage	388,805	388,754
Non-Wage	1,189,070	1,328,686
GoU Dev	480,323	480,323
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Monthly and Annual Financial Statements produced and submitted timely.

12 monthly financial reports, 1 month six month and 1 nine month reports, prepared and submitted to relevant stakeholders.

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
212102 Medical expenses (Employees)	700	700
221002 Workshops, Meetings and Seminars	800	800
221003 Staff Training	2,150	2,075
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	300	300
221012 Small Office Equipment	250	250
221014 Bank Charges and other Bank related costs	500	822
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	1,000	1,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	10,100	10,347
Wage	0	0
Non-Wage	10,100	10,347
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Atleast 100% of the planned Collected.	A total of UGX. 262,626,265 was collected in Local Revenue through IRAS as compared to UGX.355,000,000 which is approved revenue budget, this was 74 % performance of Local Revenue Budget.	Poor performance in Property tax due to poor attitude amongst the tax payers in Apac MC to embrace it.
100% of all new properties valued and uploaded into IRAS	Cumulatively a total of 963 is valued and a total of UGX.11,550,000 was paid out of contract sum of UGX. 11,800,000.	Inadequate funding and some of the targeted buildings are still under construction with no market value.
1 monitoring & inspection done and reports submitted to relavant stakeholders.	3 monitoring and inspection exercise was done and report submitted to relevant stakeholders.	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,282	3,100
212102 Medical expenses (Employees)	600	600
221001 Advertising and Public Relations	1,900	1,700
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,830	780
221017 Membership dues and Subscription fees.	1,680	1,680
222001 Information and Communication Technology Services.	3,120	500
225201 Consultancy Services-Capital	11,550	11,550
225204 Monitoring and Supervision of capital work	3,360	3,050

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	980	880
227004 Fuel, Lubricants and Oils	3,745	291
228002 Maintenance-Transport Equipment	1,298	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Key Service Area	48,945	24,331
Wage	0	0
Non-Wage	37,395	12,781
GoU Dev	11,550	11,550
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Timely salary payment quarterly	A total of UGX. 131,037,000 was spent in staff wages by end of quarter 4	Unspent wage of UGX. 2,572,000 was unclaimed annual increment by some staff in the department.
New revenue sources identified and collected.	10% growth was attained by end of the year.	Poor performance of Property tax caused it.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,609	131,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806	1,150
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	3,450	2,350
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	2,289	2,000
221009 Welfare and Entertainment	2,172	0
221011 Printing, Stationery, Photocopying and Binding	4,257	1,200
221012 Small Office Equipment	2,100	1,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,100	12,100
221017 Membership dues and Subscription fees.	1,500	1,455
222001 Information and Communication Technology Services.	2,950	0
223005 Electricity	2,500	2,500
227001 Travel inland	9,567	4,200
227004 Fuel, Lubricants and Oils	5,352	2,000
Total for Key Service Area	195,353	160,992
Wage	133,609	131,037
Non-Wage	61,743	29,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,598	195,670
Wage	133,609	131,037
Non-Wage	109,438	53,083
GoU Dev	11,550	11,550
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

At leas 4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets	16 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets	No varriation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	50,222
211107 Boards, Committees and Council Allowances	5,212	5,212
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	400	400
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	62,557	58,835
Wage	53,945	50,222
Non-Wage	8,612	8,612
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,347	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	810	0
221010 Special Meals and Drinks	269	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221012 Small Office Equipment	613	0
221017 Membership dues and Subscription fees.	500	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,650	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	3,640	0
227004 Fuel, Lubricants and Oils	750	0
Total for Key Service Area	16,719	0
Wage	0	0
Non-Wage	16,719	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2 Council meetings conducted to strengthen local council oversight function	6 Council meetings conducted	No varriations
3 Municipal Executive committee meetings conducted	12 Municipal Executive committee meetings conducted	No varriations
10 Council Sectoral committee meetings conducted	30 Council Sectoral committee meetings conducted	No varriations
4 LGPAC,4 Contracts committee and 4 Physical planning committee meetings facilitated	4 LGPAC,4 Contracts committee and 4 Physical planning committee meetings facilitated	No varriations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,000	159,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	24,550
221009 Welfare and Entertainment	4,000	3,070
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	640	320
223003 Rent-Produced Assets-to private entities	5,400	5,400
227001 Travel inland	1,316	1,315
227004 Fuel, Lubricants and Oils	6,000	5,356
Total for Key Service Area	201,706	199,811
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	201,706199,811
	GoU Dev	00
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,573	0
221009 Welfare and Entertainment	2,448	0
221011 Printing, Stationery, Photocopying and Binding	276	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	12,060	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	185	0
Total for Key Service Area	20,481	0
Wage	0	0
Non-Wage	20,481	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,463	258,645
Wage	53,945	50,222
Non-Wage	247,518	208,423
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

At least 8 farmer groups Trained on climate smart
agriculture in Q4

At least 8 farmer groups Trained on climate smart
agriculture in Q4

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	4,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	400	400
224001 Medical Supplies and Services	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

At least 40 farmer groups mobilized and sensitized and
suypported on best agricultural practices and appropriate
technologiesAt least 40 farmer groups mobilized and
sensitized on best agricultural practices and appropriate
technologies

At least 160 farmer groups mobilized and sensitized and
suypported on best agricultural practices and appropriate
technologiesAt least 40 farmer groups mobilized and
sensitized on best agricultural practices and appropriate
technologies

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	142,158
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	1,039	1,039
227004 Fuel, Lubricants and Oils	1,000	1,000
228001 Maintenance-Buildings and Structures	15,000	15,000

VOTE: 701 Apac Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	300	300
Total for Key Service Area	165,339	160,496
Wage	147,000	142,158
Non-Wage	18,339	18,339
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Alt least 5 trainings on Pest and disease control done in all the four divisions in Q4

20 trainings on Pest and disease control done in all the four divisions

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,310	8,309
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	12,310	12,309
Wage	0	0
Non-Wage	12,310	12,309
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

3 trainings of value chain actors on postharvest handling and storage conducted within Q4

12 trainings of value chain actors on post harvest handling and storage conducted

No variation

VOTE: 701 Apac Municipal Council

Quarter 4

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

Key Service Area: 010074 Vector and disease control

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

At least 2 Disease surveillance conducted a long cattle corridors in Q4

No variation

No varriations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,679	1,679
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	2,679	2,679
Wage	0	0
Non-Wage	2,679	2,679
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

At least 100 farmer groups supported with value chain items in Q4

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
20 post harvest handling equipment and 2 threshers distributed	20 post harvest handling equipment and 2 threshers distributed	There were 40 post harvest handling equipments distributed to farmer groups due to high demand of the materials and 2 threshers distributed

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

US\$ Thousand

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 PDM groups trained in compliance to Geographical Indications	1,000 PDM groups trained in compliance to Geographical Indications	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227001 Travel inland	16,811	16,811
Total for Key Service Area	44,011	44,011
Wage	0	0
Non-Wage	44,011	44,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,333	263,489

VOTE: 701 Apac Municipal Council

Quarter 4

Wage	147,000	142,158
Non-Wage	95,552	95,550
GoU Dev	25,781	25,781
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	4 Performance review meeting conducted, 4 quarterly support supervision conducted, 4 Municipal team meetings conducted	no variation.
Works completed, commissioned and handed-over for the construction of a Twin Staff house at Arocha HCIII, fencing of 500 meters of Arocha HCIII land , and connection of Electricity to Arocha HCIII	1 Twin Staff house constructed at Arocha HCIII, 500 meters of Arocha HCIII land fenced, Electricity connected to Arocha HCIII,	Landscaping and creating of roads was additional work done with part of retention funds from the previous years capital work.
The constructed Public toilet commissioned, and handed over at the Daily market in Atik Division, 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	1 Public toilet constructed at the Daily market in Atik Division, 4 quarterly home improvement campaign conducted on sanitation in all divisions, 4 quarterly school inspection conducted on public sanitation , About 1km of backlane leveled and graded in	Novariation
78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	Low outreach due to inadequate funding
100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q4	100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q4	No variation

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

23.75% of children under five years fully immunized	95% of children under five years fully immunized	No variation
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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
211101 General Staff Salaries	662,759	478,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,693	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,024	0
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	4,428	3,528
221011 Printing, Stationery, Photocopying and Binding	1,840	1,240
221012 Small Office Equipment	1,100	800
222001 Information and Communication Technology Services.	2,120	1,720
224004 Beddings, Clothing, Footwear and related Services	600	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	3,380	2,100
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	16,076	16,076
227001 Travel inland	11,539	10,923
227004 Fuel, Lubricants and Oils	32,181	10,284
228002 Maintenance-Transport Equipment	7,921	7,921
263308 Sector Conditional Grant (Non-Wage)	82,351	82,345
312121 Non-Residential Buildings - Acquisition	435,074	434,974
312216 Cycles - Acquisition	15,000	14,980
312221 Light ICT hardware - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	6,000	6,000
Total for Key Service Area	1,330,787	1,091,551
Wage	662,759	478,459
Non-Wage	164,586	113,183
GoU Dev	503,441	499,908
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, 1 site of ART accredited and fully operational at Arocha HCIII, about 25 clients tested and enrolled on HIV/AIDS care services	4 sensitization meetings on HIV/AIDS conducted in all the 4 divisions, but no accreditation of 1 site on ART at Arocha HCIII no clients tested and enrolled on care services	NO drugs for Arocha and limited no of human resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	900
Total for Key Service Area	900	900

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	900900
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Public toilet, completed, commissioned and handed- over at the daily market in Atik Division , 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	1 Public toilet constructed at the Daily market in Atik Division, 4 quarterly home improvement campaign conducted on sanitation in all divisions, 4 quarterly school inspection conducted on public sanitation , About 1km of back-lane leveled and graded in	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
Total for Key Service Area	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,687	1,098,451
Wage	662,759	478,459
Non-Wage	171,486	120,083
GoU Dev	503,441	499,908
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Capitation grants and staff salaries paid for all primary schools within Q4	Capitation grants and staff salaries paid to all primary schools for all the three terms .	No variation
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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
211101 General Staff Salaries	1,782,727	1,701,403
221010 Special Meals and Drinks	800	0
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	1,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	500	0
263308 Sector Conditional Grant (Non-Wage)	347,900	347,900
Total for Key Service Area	2,136,127	2,049,303
Wage	1,782,727	1,701,403
Non-Wage	353,400	347,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grants paid in all the Secondary schools and salaries by to staff by 28th day of every month	Capitation grants and salaries paid for all the three terms	No variation
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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
211101 General Staff Salaries	1,733,754	2,150,661
263308 Sector Conditional Grant (Non-Wage)	371,900	371,900
312121 Non-Residential Buildings - Acquisition	0	670,419
Total for Key Service Area	2,105,654	3,192,980

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,733,7542,150,661
	Non-Wage	371,900371,900
	GoU Dev	0670,419
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation grants and staff salaries paid for Apac Technical school in	Capitation grants and staff salaries paid in all the three terms	No variation
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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
211101 General Staff Salaries	725,044	638,759
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Key Service Area	847,637	761,352
Wage	725,044	638,759
Non-Wage	122,593	122,593
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Staff salaried paid timely by 28th day every month in Q4	Staff salaries paid timely by 28th day every month in the FY	No variation
1 Inspection conducted in all government/private institutions in Q4	3 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	No variation
1 Follow -up inspection conducted in all the government/private institutions in Q4	3 follow-up inspections conducted in all the government/private institutions	All planned activities were done in the previous 3 quarters
Term three administration of examinations monitored in all government/private institutions	Term one, two and three administration of examinations monitored in all government/private institutions	No variation
3 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q4	4 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	No variation

VOTE: 701 Apac Municipal Council

Quarter 4

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	52,809	40,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	4,320
221002 Workshops, Meetings and Seminars	1,280	1,280
227001 Travel inland	6,300	6,300
227004 Fuel, Lubricants and Oils	4,448	4,448
Total for Key Service Area	69,157	57,292
Wage	52,809	40,945
Non-Wage	16,348	16,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Completed works handed over	Owang primary school, Atudu primary school and Awiri primary school class room blocks completed and payment effected	No variation
Site handed over	2 stands of latrine completed in Atopi p.7 School 5 stands of latrine completed in Alerwang Primary School	No variation
Site handed over to the school administration	1 Staff house completed at Apac Primary School	The staff house was completed in Q3
Staff capacity trainings undertaken	2 capacity building activities undertaken during the FY	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	800	800
225202 Environment Impact Assessment for Capital Works	400	400
225204 Monitoring and Supervision of capital work	8,553	8,553
228001 Maintenance-Buildings and Structures	29,128	29,128
228004 Maintenance-Other Fixed Assets	75,762	75,762
263402 Transfer to Other Government Units	39,953	39,953
312121 Non-Residential Buildings - Acquisition	45,000	45,000

VOTE: 701 Apac Municipal Council

Quarter 4

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
312235 Furniture and Fittings - Acquisition	5,000	5,000
313121 Non-Residential Buildings - Improvement	18,962	17,340
Total for Key Service Area	233,058	230,736
Wage	0	0
Non-Wage	96,306	95,605
GoU Dev	136,752	135,130
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

At least 3 dozens of sports uniforms and other sports equipment procured for national championship	At least 8 dozen of sports uniforms and other sports equipment procured for national championship	Inadequate funds to purchase them as planned.
Teams for ball games- secondary , and athletics- primary presented for national championship	Teams for ball games- secondary, and athletics- primary presented for national championship	No variation
2 Capacity building trainings done in co-curricular activities i.e. Athletics, and ball games	6 Capacity building trainings done in co-curricular activities i.e. Athletics, and ball games	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
212103 Incapacity benefits (Employees)	10,000	10,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	10,000	10,000
221017 Membership dues and Subscription fees.	2,000	2,000
224008 Educational Materials and Services	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	4,000	3,996
Total for Key Service Area	60,000	59,996
Wage	0	0
Non-Wage	60,000	59,996
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitored SNE Learning in all the schools in the Municipality Q4	Data on SNE pupils collected and learning environments for SNE learners monitored in all schools in the Municipality for in all the three terms	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,454,633	6,354,660
Wage	4,294,333	4,531,768
Non-Wage	1,023,547	1,017,342
GoU Dev	136,752	805,550
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

At least 46.75km of roads within the four divisions manually maintained by the end of Q4	180 Kms Achived	Road workers increased from 41 to 50. tools and protective gears procured and distributed.
At least 10km of oads mechanically maintained 4.5 km of roads periodically maintained by end of Q4	32 mks Archived	Most mechanized works were rolled over to Q4 due to delay in accessing hired Road equipment and high fuel prices.
At least 3 USMID and other road associated drainage structures maintained by end of Q4	12 USMID Roads Maintained	Seasonal impact of rains causing silting and blockages on USMID Roads
At least 4 staff paid salaries timely by 28th day of every month in Q4	Six (06) staff salaries were paid	Other two (02) staff accessed payroll
	0.32Kms Municipal Roads upgraded	USMID-AF Supplementary allocation was received during the financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	0	159,308
225203 Appraisal and Feasibility Studies for Capital Works	0	11,878
225204 Monitoring and Supervision of capital work	0	7,400
312131 Roads and Bridges - Acquisition	0	1,752,181
Total for Key Service Area	0	1,930,767
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,930,767
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of staff salaries for three months, maintenence of 10.2 km under periodic maintenance, 61km of roads under routine manual maintenance	180 Kms of municipal roads manually maintained; 32 Kms of municipal roads mechanically maintained; 17.6 Kms of municipal roads periodically maintained ; and 26.9 Kms of municipal roads rehabilitated	Delays in supply of hired road equipment, heavy rains resulting in most activities being rolled over to Q4
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

1.6km of drainage on paved roads maintained	1.6 Kms of Paved Roads maintained	Road workers and tools were available
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NA

NA

NA

NA

NA

NA

NA

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	210,915	206,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,402	198,048
221002 Workshops, Meetings and Seminars	3,950	10,450
221003 Staff Training	2,200	2,200
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,020	5,020
221017 Membership dues and Subscription fees.	1,000	1,000
224010 Protective Gear	20,000	18,900
225203 Appraisal and Feasibility Studies for Capital Works	1,780	1,780
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	434,923	486,787
228001 Maintenance-Buildings and Structures	387,360	460,640
228002 Maintenance-Transport Equipment	71,000	71,000
Total for Key Service Area	1,352,550	1,487,475
Wage	210,915	206,651
Non-Wage	1,111,635	1,258,724
GoU Dev	30,000	22,100
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDs sensitization conducted by end of Q4	6 Meetings conducted in General	Due to supplementary funding from MoHUD as Additional Funding that wasn't in the approved budget
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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
221009 Welfare and Entertainment	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,353,550	3,419,242
Wage	210,915	206,651
Non-Wage	1,112,635	1,259,724
GoU Dev	30,000	1,952,867
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

Key Service Area: 140038 Environmental Safeguards

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

Maintenace and replanting of the 3,000 seedlings planted 3000 Tree seedlings planted in the CFR in Arocha No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,850	11,850
221011 Printing, Stationery, Photocopying and Binding	150	150
224003 Agricultural Supplies and Services	7,000	7,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

At least 1 HIV/AIDS awareness meeting conducted in Q4 12 monitoring of environmental compliance conducted within the Municipality No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,160
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	1,440	1,440
227004 Fuel, Lubricants and Oils	1,750	1,750
Total for Key Service Area	8,190	7,850
Wage	0	0
Non-Wage	8,190	7,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Land valuation undertaken and council land surveyed and titled.	Valuation and titling of one Council land conducted	No Variation
At least 75 stakeholders sensitized on Physical Planning issues and 2 land disputes settled within the municipality by end of Q4	550 stakeholders sensitized on Physical Planning issues and 10 land disputes settled within the Municipality	It was a a result of proper dissemination of information targeting all property owners within the Municipality that made us to achieve more than the planned output.
At least 3 monitoring and supervision of developments within the Municipality	12 monitoring and supervision of developments conducted within the Municipality	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	251,115	243,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810	3,808
221009 Welfare and Entertainment	1,500	1,000
223001 Property Management Expenses	49,000	49,000
225101 Consultancy Services	7,000	7,000
227004 Fuel, Lubricants and Oils	2,200	2,068
Total for Key Service Area	314,625	306,655
Wage	251,115	243,779
Non-Wage	6,510	5,878
GoU Dev	57,000	56,998
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least 1 HIV/AIDS awareness campaign undertaken in Q4	4 Awareness meetings held on HIV/AIDS among the key stakeholders	No varriation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	343,315	334,505
Wage	251,115	243,779
Non-Wage	15,200	13,728
GoU Dev	77,000	76,998
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

All projects implemented in quarter four screened for social safeguards

100% projects implemented at the municipal for four quarters screened for social safe guards

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,686	1,686
Total for Key Service Area	2,686	2,686
Wage	0	0
Non-Wage	2,686	2,686
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

At least 9 integrated community Learning for Wealth Creation classes monitored and supervised

9 integrated community learning for wealth creation classes monitored and supervised

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	458	458
227004 Fuel, Lubricants and Oils	600	600
Total for Key Service Area	3,058	3,058
Wage	0	0
Non-Wage	3,058	3,058
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least one community mobilization and sensitization on HIV/AIDS conducted in Quarter Four	Three community mobilization and sensitization on HIV/AIDS Conducted in the financial year	Inadequate funds
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
221009 Welfare and Entertainment	600	600
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

At least two training on gender awareness conducted in Quarter Four

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

At least 1 capacity building workshop/training organized the community, caregivers, and duty bearers on compliance and parenting standards .	4 capacity building workshops organized the community, caregivers, and duty bearers on compliance and parenting standards .	No variation
At least 2 follow-ups made on reported cases of GBV within the Municipality	At least 8 follow-ups made on reported cases of GBV within the Municipality in the financial year	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	814	814
Total for Key Service Area	814	814
Wage	0	0
Non-Wage	814	814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Salaries is paid by 28th day of the month for Quarter	Salaries paid by 28th day of the month for 12 months,	No variation
Atleast one follow up of YLP and UWEP undertaken	4 Follow up of YLP and UWEP Groups undertaken in the financial year	No variation
1 inspection visits done in schools for compliance of parents in support of the children	4 inspection visit done in schools for compliance of parents in support of children	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,018	56,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080	3,000
212102 Medical expenses (Employees)	1,220	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	200	0
221009 Welfare and Entertainment	4,028	2,000
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,900	1,357
227001 Travel inland	7,700	1,000
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	102,705	64,379
Wage	66,018	56,022
Non-Wage	36,688	8,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

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

At least one work place inspection done	4 work place inspections conducted in the financial year	No variation
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VOTE: 701 Apac Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	572
227004 Fuel, Lubricants and Oils	640	640
Total for Key Service Area	1,214	1,212
Wage	0	0
Non-Wage	1,214	1,212
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

At least 4 programme coordination Meetings for different special interest groups of Youth, Women, Older persons and Disability conducted

16 program coordination meetings for different special groups (women ,youth, disability and older persons conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,876	8,874
227004 Fuel, Lubricants and Oils	631	631
Total for Key Service Area	9,507	9,505
Wage	0	0
Non-Wage	9,507	9,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,984	82,654
Wage	66,018	56,022
Non-Wage	54,966	26,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least 1 HIV/AIDS awareness meeting conducted in Q4 At least 4 HIV/AIDS awareness meeting conducted . No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
227001 Travel inland	200	200
Total for Key Service Area	600	500
Wage	0	0
Non-Wage	600	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q3 performance reports produced and submitted to MoFPED on PBS All the four ,(Q4 FY 2024/2025 , Q1,Q2,Q3 FY2025/2026 quarterly performance reports produced and submitted to MOFPED No variation

3 TPC meeting of April, May and June undertaken 12 Monthly TPC meetings undertaken No variation

Performance improvement plan implemented in Q3 1 Performance improvement plan implemented in Q4 No variation

1 review meeting conducted to assess the level of implementation of the LGDP IV None The plan is still under finalization.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	18,969
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600
222001 Information and Communication Technology Services.	3,998	3,998
227001 Travel inland	6,800	6,800

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
312221 Light ICT hardware - Acquisition	10,000	10,000
Total for Key Service Area	53,239	50,867
Wage	21,342	18,969
Non-Wage	16,500	16,500
GoU Dev	15,398	15,398
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q4 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	4 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG	No variation
Q4 Executive monitoring and supervision undertaken on all capital projects	4 Executive monitoring and supervision undertaken on all capital projects	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	973
221009 Welfare and Entertainment	200	200
225202 Environment Impact Assessment for Capital Works	600	600
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	11,798	11,798
227001 Travel inland	8,000	8,000
Total for Key Service Area	22,598	22,570
Wage	0	0
Non-Wage	7,200	7,173
GoU Dev	15,398	15,398
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Dissemination of the LGMSD assessment results	LLG service delivery Mock and final LGMSDA assessments undertaken in all the division , HLG LGMSD assessment successfully coordinated in Q2 Dissemination of the LGMSD assessment results conducted in Q4	No vraiation
Q4 Administrative data collected and disseminated	Administrative data collected and disseminated i.e the statiscal abstarct data for FY2024/2025	No variation
Quarterly Data review & validation meetings held	4 Data review & validation meetings(statistical meeting) held	No variation
At least 1 workshop, meeting or training on data management undertaken in Q4	At least 4 workshops, meetings or training on data management undertaken.	No variation
Website content updated routinely in Q4	Website content updated routinely through out the Quarters	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	7,376	7,326
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	398	397
Total for Key Service Area	19,974	19,923
Wage	0	0
Non-Wage	4,576	4,526
GoU Dev	15,398	15,397
Ext Finance	0	0
Total for Department	96,411	93,861
Wage	21,342	18,969
Non-Wage	28,876	28,699
GoU Dev	46,193	46,192
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS sensitization /awareness done on sites of projects implemented.	One HIV/AIDS Sensitization/Awareness done on different project sites for FY2025/2026	Inadequate funding of Local Revenue
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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
212103 Incapacity benefits (Employees)	500	500
221003 Staff Training	500	500
221009 Welfare and Entertainment	200	200
221010 Special Meals and Drinks	200	200
Total for Key Service Area	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Audit verifications in schools, health centre, and Departments done	5 Audit verification done in the Division, Municipal Headquarters,Health centre and 1 verification done on schools in the FY2025/2026	There was no variation.
Atleast 1 Risk Mangement sensitization done .	1 Risk Management Sensitization Done	Inadequate Funding.
Atleast 1 Project Implementation inspection and supervision conducted	2 Project Implementation Inspection and Monitoring Conducted FY2025/2026	Inadequate funding
	Salries paid for the 12 months of the FY2025/2025 by 28th of every month with no variation	There was no Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,809	21,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	6,900
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	400	400

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 120 Internal Audit

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.	2,000	2,000
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,960	1,930
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	1,240	1,100
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	40,909	40,440
Wage	21,809	21,610
Non-Wage	19,100	18,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,309	41,840
Wage	21,809	21,610
Non-Wage	20,500	20,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

At least 1 domestic tourism promotional campaign conducted by end of Q4	At least 4 domestic tourism promotional campaigns carried out in all the 4 divisions	There was no variation
100 flyers and brochures produced and disseminated by end of Q4	360 customized tourism promotional materials, content and tour packages for domestic tourism produced by the end of the FY	Damages during printintg
Local leaders, cultural institutions, youth, and women groups engaged to identify untapped or underutilized attractions and site visits, geo-mapping of attractions such as wetlands, forests, cultural, and historical sites undertaken	Local tourist attractions/potentials within the municipality identified and packaged(profiled)	There was no variation

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

US\$hs Thousand

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

At least 1 awareness and sensitization campaigns conducted amongst communities in and around the protected areas in Q4	4 awareness and sensitization campaigns conducted amongst communities in and around the protected areas	There was no Variation
Comprehensive inventory and GIS mapping of Historical sites, Cultural sites , and Intangible cultural heritage undertaken	8 Comprehensive inventory and GIS mapping of Historical sites, Cultural sites , and Intangible cultural heritage undertaken	Access to some sites is difficult being on private properties
	1 coordination meeting conducted with MDAs, Technical Coordination committee and Private on Tourism attractions conservation	No variation

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,003	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	3,603	3,600
Wage	0	0
Non-Wage	3,603	3,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the Q4	4 training workshops for local contractors in contract management, procurement processes, and project execution standards conducted by end of the FY 2025-2026	No variation
At least 15 local contractors supported to acquire ISO and other relevant industry certifications. by the end of Q3	At least 45 local contractors supported to acquire ISO and other relevant industry certifications. by the end of Q4	Bureaucratic processes of acquiring Industrial Certification
At least 1 sensitization meeting conducted with local contractors on building codes, safety standards, and quality assurance requirements by end of Q4	At least 4 sensitization meetings with local contractors on building codes, safety standards, and quality assurance requirements conducted	there was no Variation

PIAP Output: 07020901 Increased local consumption and production

At least 1 monitoring of supper markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	4 Monitoring of supper markets during the financial year to implement the BUBU policy, Formation of 4 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increse production	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	397	396
227001 Travel inland	2,000	2,000

VOTE: 701 Apac Municipal Council

Quarter 4

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
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	3,397	3,396
Wage	0	0
Non-Wage	3,397	3,396
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

At least 1 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies by end of Q4	4 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies like BUBU	There was no variation
1 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	3 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	Inadequate funds
1 Training on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	4 Trainings on developing digital literacy and skills training undertaken to encage e-commerce and have online presence including filling annual returns to URA	There was no variation
1 Bazaar organized with the members of the business community to share concerns and issues affecting their operations	2 Bazaar organized with the members of the business community to share concerns and issues affecting their operations	there was no variation
Market information collected and shared in quarter four	4 market information collected, analyzed and with the members of the business community	There was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,003	13,357
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	3,995
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	40,503	29,852

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	24,00313,357
	Non-Wage	16,50016,495
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

At least 1 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q4	4 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q4	There was no variation
	1 HIV/AIDS awareness Campaign Conducted in Public Places like Market, Schools	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	495
227004 Fuel, Lubricants and Oils	295	293
Total for Key Service Area	795	788
Wage	0	0
Non-Wage	795	788
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q4	3 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q4	Inadequate funds
1 monitoring and supervision of producer cooperative in Atik divisions	3 Monitoring and supervision of producer cooperatives in all divisions undertaken	There was inadequate fund to implement the activity as initially planned
One stop business Centre established and operational at Apac Municipal HQ offices	One stop business Centre established and operational at Apac Municipal HQ offices	One stop centre was established in Q2 as planned

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

capacity building training on commerce and automation of business transactions for MSMEs conducted in Arocha division	4 capacity building trainings on commerce and automation of business transactions for MSMEs conducted in Arocha division	There was no Variation
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VOTE: 701 Apac Municipal Council

Quarter 4

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
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	500	495
225204 Monitoring and Supervision of capital work	1,979	1,979
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	10,479	10,474
Wage	0	0
Non-Wage	10,479	10,474
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,777	51,110
Wage	24,003	13,357
Non-Wage	37,775	37,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	100	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	2	Water , electricity bills
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 Reports	4 quarterly performance
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 Reports	4 reports
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	500	500 mails recieved and
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	95%	100% staff
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	70	61

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	440 Staff	510

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	6	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90%	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	100%	100%

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	355,000,000	A total of Ushs 262,626,265

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	15% Annual increment	

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	16	16

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	2 Policies, guidelines and	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	1,000 tree seedlings planted	1,000 tree seedlings planted

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	100 urban farmers supported	100 urban farmers supported

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Households supported with pest, vector and	Number	9700	9,700

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	160	160 value chain actors

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	1 Animal movements animal	1 Animal movements animal

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	60 Value chain actors	60 Value chain actors

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1000 PDM farmer groups	There has been delays in

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with functional Parish Social Services	Percentage	75%	0%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	100%	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	95%	95%

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health/WASH related By-laws passed	Number	1 Target	1

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4	4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	16	16

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	6	5 secondary schools

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	1	N/A

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	64 Schools	64 schools inspected

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permanent classrooms in public primary schools	Number	3	1 classroom block

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	10 qualified sports	12

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	02	02

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Municipal roads Maintained Routine Manual	Number	168	180 Kms Overall

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55%	6 Meetings with over 55% of

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	5% of green areas to be	n/a

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	20 Compliance monitoring	12 Environment Compliance

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		60 streets /roads named	60 streets/ roads named

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	4	4

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	150 Adult learners	150 learners enrolled

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90% of population who	no sensitization carried out

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	8 Cases to be followed up	8 cases OF GBV followed up

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50%	50% of ECD centers

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	4 Outreaches	4 community out reach

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	96	96 benefited under disability,

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55% of the local population	No data to show

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	2 Conferences or	2 consultative meetings held

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8 M&E Activities	4 M&E Activities

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	4 Indicators i.e NSI, CIS,	3 Indicators i.e NSI, LGPA

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55% of the local population	50% of the Local Population

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	Five Audit Reviews	Five Audit Reviews done in

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4 domestic campaigns	4 domestic campaigns

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	4 wet lands to be fenced	4 wetlands were identified

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	At least 10 Local service	6 Local service providers

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	100% monitoring of supper	95% of the supper markets

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1 Export awareness done	1 Export awareness done

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	55%	55% of the local population

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	60% increase in the	40% increase in the

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	6 reforms to be implemented	4 reforms Implemented

VOTE: 701 Apac Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 701 Apac Municipal Council

Quarter 4

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

VOTE: 701 Apac Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
ST FRANCISCA GIRLS SECONDARY SCHOOL	ST FRANCISCA GIRLS SECONDARY SCHOOL	Programme Conditional Grant - Development		24,953	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture supply to education Department balance	Programme Conditional Grant - Development		5,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Locally Raised Revenues	0	20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Locally Raised Revenues		90,000	0
Property Management - Processing Land Titles		Locally Raised Revenues		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HR office	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HR office	Locally Raised Revenues		2,000	0

VOTE: 701 Apac Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HR Office	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Performance Improvement	Urban Discretionary Equalisation Development Grant		795	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Performance Improvement	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	SHRO	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Laptops	PCDO Office	Urban Discretionary Equalisation Development Grant		5,000	0
LCIII: 237764 Arocha Div					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring of capital development project	Apac Municipal Council	Programme Conditional Grant - Development		1,289	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Apac Municipal Council	Programme Conditional Grant - Development		24,492	0

VOTE: 701 Apac Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237764 Arocha Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acekene Bugolobi	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Acekene Bugolobi	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	acekene bugolibi	Programme Conditional Grant - Development		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arocha Health center III	Arocha Health center III	Programme Conditional Grant - Non Wage Recurrent		42,781	0
Arocha Health center III	Arocha Health center III	Programme Conditional Grant - Non Wage Recurrent		18,180	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ackene Bugolobi	Locally Raised Revenues		1,134,873	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Acekene	Programme Conditional Grant - Development		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Acekene Bugolobi	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of a Staff House at Apac Primary School	Apac P7 School	Programme Conditional Grant - Development		18,962	0

VOTE: 701 Apac Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237764 Arocha Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to causal workers	Ongoda	Locally Raised Revenues		36,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Ongoda cell	Locally Raised Revenues	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ongoda	Locally Raised Revenues		24,000	0
LCIII: 237765 Atik Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	market inn	Locally Raised Revenues		5,232	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	market inn	Locally Raised Revenues		12,768	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Market inn	Locally Raised Revenues		113,350	0
Non Residential Buildings - Other Construction works	Market inn	Locally Raised Revenues		57,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Latrine completion Alerwang ps	Programme Conditional Grant - Non Wage Recurrent		30,000	0

VOTE: 701 Apac Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237765 Atik Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
APAC SS	APAC SECONDARY SCHOOL	Programme Conditional Grant - Development		15,000	0
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent		25,450	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		28,430	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,350	0
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		50,270	0
OLILI P.S	OLILI P.S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent		29,830	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,950	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent		25,430	0
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		22,770	0
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		19,450	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent		58,790	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent		25,610	0

VOTE: 701 Apac Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		86,240	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		157,180	0
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		128,480	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0