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# VOTE: 809 Apac District

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Quarter 4

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## Terms and Conditions

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



**CANON GEORGE ADOKO**  
(Accounting Officer)

Signed on Date: 03-09-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	528,543	528,543	229,932	44%
Discretionary Government Transfers	3,312,829	3,504,845	3,484,909	105%
Conditional Government Transfers	21,157,325	25,543,031	25,570,560	121%
Other Government Transfers	531,415	734,248	466,588	88%
External Financing	638,027	638,027	55,047	9%
<b>Total Revenues shares</b>	<b>26,168,139</b>	<b>30,948,695</b>	<b>29,807,036</b>	<b>114%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	966,070	1,452,406	1,272,710	132%
Tourism Development	5,000	5,000	1,528	31%
Natural Resources, Environment, Climate Change, Land And Water Management	1,021,681	1,070,424	1,012,917	99%
Private Sector Development	49,103	49,103	45,617	93%
Integrated Transport Infrastructure And Services	1,662,900	1,865,733	1,737,691	104%
Human Capital Development	18,577,486	19,091,582	17,486,110	94%
Public Sector Transformation	2,234,794	5,591,263	4,289,194	192%
Community Mobilization And Mindset Change	0	0	0	
Governance And Security	1,226,670	1,398,750	1,142,302	93%
Development Plan Implementation	424,435	424,435	360,152	85%
<b>Grand Total</b>	<b>26,168,139</b>	<b>30,948,695</b>	<b>27,348,220</b>	<b>105%</b>
Wage	16,919,001	16,919,001	16,072,944	95%
Non-Wage Recurrent	5,965,431	9,805,927	7,936,188	133%
Domestic Devt	2,645,681	3,585,741	3,292,532	124%
External Financing	638,027	638,027	46,556	7%

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

**VOTE: 809** Apac District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>528,543</b>	<b>528,543</b>	<b>229,932</b>	<b>44%</b>
Advertisements/Bill Boards	14,640	14,640	0	0%
Animal and Crop Husbandry related Levies	15,861	15,861	2,231	14%
Business licenses	30,500	30,500	11,981	39%
Inspection Fees	18,070	18,070	0	0%
Land Fees	20,344	20,344	1,850	9%
Local Hotel Tax	16,500	16,500	0	0%
Local Services Tax-Payable By Individuals	211,858	211,858	126,965	60%
Market /Gate Charges	99,147	99,147	59,985	61%
Other taxes on specific services	101,623	101,623	26,920	26%
<b>Discretionary Government Transfers</b>	<b>3,312,829</b>	<b>3,504,845</b>	<b>3,484,909</b>	<b>105%</b>
District Discretionary Equalisation Development Grant	346,323	346,323	346,323	100%
District Unconditional Grant Non-Wage	521,062	713,078	693,142	133%
District Unconditional Grant Wage	2,208,006	2,208,006	2,208,006	100%
Urban Discretionary Equalisation Development Grant	16,196	16,196	16,196	100%
Urban Unconditional Grant Wage	161,566	161,566	161,566	100%
Urban Unconditional Non-Wage	59,676	59,676	59,676	100%
<b>Conditional Government Transfers</b>	<b>21,157,325</b>	<b>25,543,031</b>	<b>25,570,560</b>	<b>121%</b>
Programme Conditional Grant - Non Wage Recurrent	4,430,443	7,876,090	7,903,618	178%
Programme Conditional Grant - Development	2,162,638	3,102,698	3,102,698	143%
Programme Conditional Grant - Wage Recurrent	14,549,429	14,549,429	14,549,429	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>531,415</b>	<b>734,248</b>	<b>466,588</b>	<b>88%</b>
Agriculture Cluster Development Project (ACDP)	160,000	160,000	0	0%
National Oil Palm Project	38,000	38,000	27,000	71%
Parish Community Associations (PCAs)	96,300	96,300	24,075	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Social Assistance Grant for Empowerment (SAGE)	11,273	11,273	0	0%
Support to PLE (UNEB)	8,000	8,000	8,000	100%
Uganda Road Fund (URF)	196,025	398,858	385,647	197%
Uganda Women Entrepreneurship Program(UWEP)	11,817	11,817	19,367	164%
Youth Livelihood Programme (YLP)	10,000	10,000	2,500	25%
<b>External Financing</b>	<b>638,027</b>	<b>638,027</b>	<b>55,047</b>	<b>9%</b>
Global Alliance for Vaccines and Immunization (GAVI)	159,262	159,262	51,657	32%
Global Fund for HIV, TB & Malaria	48,765	48,765	0	0%
United Nations Children Fund (UNICEF)	230,000	230,000	3,389	1%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>26,168,139</b>	<b>30,948,695</b>	<b>29,807,036</b>	<b>114%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

By the end of the fourth quarter, Apac District had cumulatively collected a total of ugx 229,932,000 as local revenues representing 44% of the budgeted LR to be collected of ugx 528,543,000. This poor performance is attributed to low revenue base.

**Cumulative Performance for Central Government Transfers**

By the end of quarter four, the district had cumulatively received ugx 29,807,036,000 representing 114% of the approved budget of Ugx 26,168,139,000. This deviation was caused by the increase in Conditional Government Transfers and funds received from Uganda Road fund in quarter four.

**Cumulative Performance for Other Government Transfers**

During the fourth Quarter FY 2023/24, Apac district actual receipts under Other Government Transfers amounted to UGX 466,588,000 representing 88% of the annual budget.

**Cumulative Performance for External Financing**

By the end of the fourth quarter, the district had cumulatively received a total of ugx 55,047,000 representing only 9% of the planned budget. This is attributed to poor remittance by the development partners.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,889,435	0	4,897,244	169%	1,860,182
<b>Sub-Total</b>	<b>2,889,435</b>	<b>0</b>	<b>4,897,244</b>	<b>169%</b>	<b>1,860,182</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	220,854	0	196,085	89%	77,790
<b>Sub-Total</b>	<b>220,854</b>	<b>0</b>	<b>196,085</b>	<b>89%</b>	<b>77,790</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	503,099	0	472,939	94%	172,638
<b>Sub-Total</b>	<b>503,099</b>	<b>0</b>	<b>472,939</b>	<b>94%</b>	<b>172,638</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	451,751	0	499,026	110%	192,696
20 Agricultural Production	354,318	0	383,424	108%	149,991
30 Agricultural Value Chain Services	160,000	0	390,260	244%	317,815
<b>Sub-Total</b>	<b>966,070</b>	<b>0</b>	<b>1,272,710</b>	<b>132%</b>	<b>660,502</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,709,554	0	7,180,655	93%	2,827,959
20 Hospital Services	417,943	0	417,943	100%	104,486
30 Health Management and Supervision	508,156	0	507,825	100%	170,880
<b>Sub-Total</b>	<b>8,635,653</b>	<b>0</b>	<b>8,106,423</b>	<b>94%</b>	<b>3,103,324</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,158,127	0	6,977,904	97%	2,643,167
20 Secondary Education	2,243,009	0	2,049,412	91%	765,389
40 Education&Sports Management and Inspection	203,869	0	169,502	83%	49,456
50 Special Needs Education	92,869	0	61,745	66%	34,956
<b>Sub-Total</b>	<b>9,697,874</b>	<b>0</b>	<b>9,258,562</b>	<b>95%</b>	<b>3,492,967</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,662,900	0	1,737,691	104%	1,101,958

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,662,900</b>	<b>0</b>	<b>1,737,691</b>	<b>104%</b>	<b>1,101,958</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	708,357	0	742,017	105%	627,647
<b>Sub-Total</b>	<b>708,357</b>	<b>0</b>	<b>742,017</b>	<b>105%</b>	<b>627,647</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	313,324	0	270,900	86%	95,235
<b>Sub-Total</b>	<b>313,324</b>	<b>0</b>	<b>270,900</b>	<b>86%</b>	<b>95,235</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	31,991	0	30,491	95%	9,546
20 Empowerment and Mindset Change	211,968	0	90,634	43%	24,728
<b>Sub-Total</b>	<b>243,959</b>	<b>0</b>	<b>121,125</b>	<b>50%</b>	<b>34,273</b>
<b>Department: Planning</b>					
10 Planning and Statistics	203,581	0	164,067	81%	58,443
<b>Sub-Total</b>	<b>203,581</b>	<b>0</b>	<b>164,067</b>	<b>81%</b>	<b>58,443</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,930	0	61,313	89%	18,384
<b>Sub-Total</b>	<b>68,930</b>	<b>0</b>	<b>61,313</b>	<b>89%</b>	<b>18,384</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	54,103	0	47,144	87%	14,781
<b>Sub-Total</b>	<b>54,103</b>	<b>0</b>	<b>47,144</b>	<b>87%</b>	<b>14,781</b>
<b>Grand Total</b>	<b>26,168,139</b>	<b>0</b>	<b>27,348,220</b>	<b>105%</b>	<b>11,318,125</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,631,669	5,988,137	5,941,901	226%	1,479,271
District Unconditional Grant Non-Wage	100,371	100,372	87,640	87%	13,516
District Unconditional Grant Wage	460,134	460,134	526,309	114%	182,973
Locally Raised Revenues	95,466	95,466	44,910	47%	0
Multi-Sectoral Transfers to LLGs_NonWage	201,036	201,036	144,322	72%	0
Programme Conditional Grant - Non Wage Recurrent	1,613,095	4,969,563	4,977,155	309%	1,242,391
Urban Unconditional Grant Wage	161,566	161,566	161,566	100%	40,391
<b>Development Revenues</b>	257,766	257,766	215,058	83%	0
District Discretionary Equalisation Development Grant	63,881	63,881	63,881	100%	0
Locally Raised Revenues	42,709	42,709	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,177	151,177	151,177	100%	0
<b>Total Revenues Shares</b>	<b>2,889,435</b>	<b>6,245,903</b>	<b>6,156,959</b>	<b>213%</b>	<b>1,479,271</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	621,700	621,700	620,743	100%	220,503
Non Wage	2,009,969	5,366,437	4,061,444	202%	1,575,798
<b>Development Expenditure</b>					
Domestic Development	257,766	257,766	215,058	83%	63,881
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,889,435</b>	<b>6,245,903</b>	<b>4,897,244</b>	<b>169%</b>	<b>1,860,182</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>1,259,714</b>	
Wage			67,132	
Non Wage			1,192,582	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	

**VOTE: 809** Apac District**Quarter 4****SECTION B : Summary by Department****Total Unspent****1,259,714****Summary of Department Revenues and Expenditure by Source**

By the end of quarter one, Administration department had cumulatively received UGX 6,156,959,000 representing 213% of its budget outturn and spent up to UGX 4,897,244,000 representing 169% . However, the quarterly outturn stood at Ugx 1,479,271,000 and spent up to Ugx 1,860,182,000 of this quarterly outturn.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 1,259,714,000 by the end of the quarter was UGX 67,132,000 payment of salaries for staff who were not yet enrolled on HCM and unfilled positions in the department and UGX 1,192,582,000 Non-wage for payment of pensions and gratuity.

**Highlights of physical performance by end of the quarter**

The funds availed during the quarter were spent on adverts for procurement of service providers, procurement for works and supplies (such as computers and other IT equipment), government programme monitoring visits, payroll management and small office equipment, telecommunications & internet services, capacity building plan and policy implementation; among others.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	220,854	220,854	199,085	90%	46,862
District Unconditional Grant Non-Wage	50,000	50,000	45,000	90%	7,500
District Unconditional Grant Wage	127,137	127,137	103,776	82%	14,394
Locally Raised Revenues	43,717	43,717	50,309	115%	24,968
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>220,854</b>	<b>220,854</b>	<b>199,085</b>	<b>90%</b>	<b>46,862</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,137	127,137	103,776	82%	41,787
Non Wage	93,717	93,717	92,309	98%	36,003
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>220,854</b>	<b>220,854</b>	<b>196,085</b>	<b>89%</b>	<b>77,790</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,000</b>		
Wage			0		
Non Wage			3,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,000</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter three, Finance department had cumulatively received Ushs 199,085,000 representing 90% of the total budget outturn and spent up to Ushs 196,085,000 representing 89% of the total budget. However the quarterly out turn stands at 46,862,000 and spent up to Ushs 77,790,000 of this outturn.

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances of Ugx 3,000,000 was mainly for purchase of small office equipment to aid running of finance department.

### Highlights of physical performance by end of the quarter

The monies received in this quarter was used to pay staff salaries in the department, IFMS maintenance and update, Accounts management of all departments ,Preparation of district board of survey and preparation, submission of final accounts to the different stakeholders and local revenue mobilization through continues IRAS (Integrated Revenue Administration system) workshops and training.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	430,099	602,179	477,557	111%	93,373
District Unconditional Grant Non-Wage	109,829	281,910	281,910	257%	70,478
District Unconditional Grant Wage	169,118	169,118	149,297	88%	22,895
Locally Raised Revenues	151,151	151,151	46,350	31%	0
<b>Development Revenues</b>	73,000	73,000	11,200	15%	1,200
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Locally Raised Revenues	63,000	63,000	1,200	2%	1,200
<b>Total Revenues Shares</b>	<b>503,099</b>	<b>675,179</b>	<b>488,757</b>	<b>97%</b>	<b>94,573</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	169,118	169,118	149,297	88%	80,374
Non Wage	260,981	433,061	312,642	120%	84,133
<b>Development Expenditure</b>					
Domestic Development	73,000	73,000	11,000	15%	8,131
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>503,099</b>	<b>675,179</b>	<b>472,939</b>	<b>94%</b>	<b>172,638</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,619</b>		
Wage			0		
Non Wage			15,618		
<b>Development Balances</b>			<b>200</b>		
Domestic Development			200		
External Financing			0		
<b>Total Unspent</b>			<b>15,819</b>		

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received UGX 488,757,000 representing 97% of the approved Work plan Revenue and was able to spend upto UGX 472,939,000 representing 94%. However the quarterly outturn stood at Ugx 94,573,000 and spent up to Ugx 172,638,000 only.

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department had an unspent balance of UGX 15,819,000 majorly wage recurrent which was mainly meant for payment of staff salaries but had staffing gap in the department.

**Highlights of physical performance by end of the quarter**

Council Administration and its related activities, Procurement and logistics and Council welfare, Executive monitoring and oversight support supervision, Facilitated PAC, Land Board and DSC meeting among others and payment of staff salaries., Payment of Exgratias to LLG councillors.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	966,070	1,043,224	863,741	89%	153,525
District Unconditional Grant Non-Wage	2,000	21,936	2,000	100%	500
District Unconditional Grant Wage	340,818	340,818	332,835	98%	77,267
Locally Raised Revenues	11,500	11,500	0	0%	0
Other Transfers from Central Government	160,000	160,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	57,218	77,154	0%	19,289
Programme Conditional Grant - Wage Recurrent	451,751	451,751	451,751	100%	56,469
<b><i>Development Revenues</i></b>	0	409,182	409,182	0%	0
Programme Conditional Grant - Development	0	409,182	409,182	0%	0
<b>Total Revenues Shares</b>	<b>966,070</b>	<b>1,452,406</b>	<b>1,272,923</b>	<b>132%</b>	<b>153,525</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	792,570	792,570	784,373	99%	278,157
Non Wage	173,500	250,654	79,154	46%	28,774
<b><i>Development Expenditure</i></b>					
Domestic Development	0	409,182	409,182	0%	353,571
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>966,070</b>	<b>1,452,406</b>	<b>1,272,710</b>	<b>132%</b>	<b>660,502</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>213</b>		
Wage			213		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>213</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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By the end of the quarter, Production department Cumulatively realized UGX 1,272,923,000 representing 132 % of its annual budget and spent up to UGX 1,272,710,000 representing 132% of the total budget. However the quarterly budget outturn stood at 153,525,000 and spent up to Ugx 660,502,000.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 213,000 which was basically wage Meant for payment of salaries.

**Highlights of physical performance by end of the quarter**

Supervisory and monitoring visits, Training and demonstrations established.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,714,656	7,714,656	7,735,069	100%	1,815,018
District Unconditional Grant Non-Wage	6,000	6,000	9,762	163%	5,313
District Unconditional Grant Wage	321,135	321,135	341,548	106%	87,088
Locally Raised Revenues	10,000	10,000	6,238	62%	6,238
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	858,326	858,326	858,326	100%	214,581
Programme Conditional Grant - Wage Recurrent	6,519,195	6,519,195	6,519,195	100%	1,501,798
<b>Development Revenues</b>	920,997	1,403,132	811,662	88%	18,542
District Discretionary Equalisation Development Grant	113,325	113,325	113,325	100%	0
External Financing	638,027	638,027	46,557	7%	18,542
Programme Conditional Grant - Development	169,644	651,780	651,780	384%	0
<b>Total Revenues Shares</b>	<b>8,635,653</b>	<b>9,117,788</b>	<b>8,546,730</b>	<b>99%</b>	<b>1,833,560</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,840,330	6,840,330	6,599,633	96%	2,420,096
Non Wage	874,326	874,326	874,325	100%	228,519
<b>Development Expenditure</b>					
Domestic Development	282,970	765,105	585,909	207%	436,168
External Financing	638,027	638,027	46555.602	7%	18,541
<b>Total Expenditure</b>	<b>8,635,653</b>	<b>9,117,788</b>	<b>8,106,423</b>	<b>94%</b>	<b>3,103,324</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>261,110</b>		
Wage			261,110		
Non Wage			0		
<b>Development Balances</b>			<b>179,197</b>		
Domestic Development			179,196		
External Financing			1		
<b>Total Unspent</b>			<b>440,307</b>		

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**VOTE: 809** Apac District**Quarter 4**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

During the quarter, health sector received a total of 8,546,730,000 representing 99% of actual annual planned revenue out-turn. A total of 8,106,423,000 was spent representing 94% of the annual budgeted funds.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 440,307,000 consisting of wage of ugx 261,110,000 which could not consume the available wage bill and development fund of ugx 179,197,000 meant for payment of upgrade of HC which was not yet completed.

**Highlights of physical performance by end of the quarter**

Monitoring of health facilities done, appraisals and assessment done, processing staff salaries

**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,525,188	9,557,148	9,550,679	100%	2,411,624
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	95,826	95,826	92,406	96%	22,817
Locally Raised Revenues	16,000	16,000	12,950	81%	12,950
Other Transfers from Central Government	8,000	8,000	8,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,823,880	1,855,841	1,855,841	102%	604,535
Programme Conditional Grant - Wage Recurrent	7,578,482	7,578,482	7,578,482	100%	1,770,572
<b>Development Revenues</b>	172,686	172,686	172,686	100%	0
Programme Conditional Grant - Development	172,686	172,686	172,686	100%	0
<b>Total Revenues Shares</b>	<b>9,697,874</b>	<b>9,729,834</b>	<b>9,723,365</b>	<b>100%</b>	<b>2,411,624</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	7,674,308	7,674,308	7,206,314	94%	2,569,939
Non Wage	1,850,880	1,882,841	1,879,562	102%	766,042
<b>Development Expenditure</b>					
Domestic Development	172,686	172,686	172,686	100%	156,986
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,697,874</b>	<b>9,729,834</b>	<b>9,258,562</b>	<b>95%</b>	<b>3,492,967</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>464,803</b>	
Wage			464,574	
Non Wage			229	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>464,803</b>	

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**VOTE: 809** Apac District

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**Quarter 4**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By the end of quarter one, Education department had cumulatively received UGX 9,723,365,000 representing 100% of its budget outturn and spent up to UGX 9,258,562,000 representing 95% . However, the quarterly outturn stood at Ugx 2,411,624,000 and spent up to Ugx 3,492,967,000 of this quarterly outturn.

**Reasons for unspent balances on the bank account**

The largest sum of unspent balances arouse from the inability to consume the departmental wage wage provision to the tune of 464,803,000 this is because most of the staff were not yet enrolled on Hcm and staffing gap in the department.

**Highlights of physical performance by end of the quarter**

Staff salaries paid during the quarter, all government and private schools inspected and visited by the education staff, transfers of UPE and USE capitation grants effected and trainings of Head teachers and Primary school management committee conducted and EMIS trainings also conducted.

**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	406,899	609,732	493,245	121%	149,194
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	0
District Unconditional Grant Wage	158,874	158,874	161,086	101%	40,719
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	234,025	436,858	329,159	141%	108,476
<b>Development Revenues</b>	1,256,001	1,256,001	1,256,001	100%	500,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	1,256,001	100%	500,000
<b>Total Revenues Shares</b>	<b>1,662,900</b>	<b>1,865,733</b>	<b>1,749,246</b>	<b>105%</b>	<b>649,194</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	158,874	158,874	158,834	100%	53,710
Non Wage	248,025	450,858	332,159	134%	164,283
<b>Development Expenditure</b>					
Domestic Development	1,256,001	1,256,001	1,246,698	99%	883,965
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,662,900</b>	<b>1,865,733</b>	<b>1,737,691</b>	<b>104%</b>	<b>1,101,958</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,252</b>		
Wage			2,252		
Non Wage			0		
<b>Development Balances</b>			<b>9,303</b>		
Domestic Development			9,303		
External Financing			0		
<b>Total Unspent</b>			<b>11,555</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 809 Apac District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department received cumulative a total of UGX. 1,749,246,000(105%) of the total budget and spent UGX 1,737,691,000,representing 104%. However, the quarterly outturn stood at Ugx 649,194,000 and spent up to Ugx 1,101,958,000 of this quarterly outturn.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX. 1,555,000 was due to delayed access of some equipment from Ministry of Works and transport Regional Mechanical Workshop and wage bill which could not be consumed all.

**Highlights of physical performance by end of the quarter**

Repaired and serviced 3 road equipment and repaired and serviced 2 transport equipment, Conducting routine mechanized maintenance of 33.95 Km of district roads and 6.4 km of Ongica to Ibalikoma Road, procurement of culverts and other road materials.

**VOTE: 809** Apac District

**Quarter 4**

**SECTION B : Summary by Department**

*Department: Water*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,236	129,236	123,845	96%	36,700
District Unconditional Grant Non-Wage	4,000	4,000	11,540	289%	8,540
District Unconditional Grant Wage	52,868	52,868	49,936	94%	12,568
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,369	62,369	62,369	100%	15,592
<b>Development Revenues</b>	579,121	627,863	627,863	108%	0
Programme Conditional Grant - Development	564,306	613,049	613,049	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>708,357</b>	<b>757,100</b>	<b>751,708</b>	<b>106%</b>	<b>36,700</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	52,868	52,868	40,700	77%	13,992
Non Wage	76,369	76,369	73,454	96%	46,937
<b>Development Expenditure</b>					
Domestic Development	579,121	627,863	627,863	108%	566,718
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>708,357</b>	<b>757,100</b>	<b>742,017</b>	<b>105%</b>	<b>627,647</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>9,691</b>	
Wage			9,236	
Non Wage			455	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>9,691</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 809** Apac District**Quarter 4**

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**SECTION B : Summary by Department**

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During the FY 2023/2024 Water Sector cumulatively received 751,708,000 representing 106% by the end of fourth quarter and spent up to UGX 742,017,000 representing 105%. However, the quarterly out turn stood at Ugx 36,700,000 and spent only Ugx 627,647,000.

**Reasons for unspent balances on the bank account**

The Unspent balances of Ugx 9,691,000 limpsom of it was Meant for wages and Nonwage for purchase of small office equipment.

**Highlights of physical performance by end of the quarter**

Staff salaries processed and paid, Fuel for office operation procured, cleaning materials and office stationery procured, Boreholes drilled and Repair on faulty boreholes conducted, fourth quarter report submitted to the line Ministry, Planning and advocacy meeting conducted



**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	313,324	313,324	273,199	87%	45,712
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	0
District Unconditional Grant Wage	267,917	267,917	239,292	89%	38,360
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,407	29,407	29,407	100%	7,352
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>313,324</b>	<b>313,324</b>	<b>273,199</b>	<b>87%</b>	<b>45,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	267,917	267,917	239,292	89%	81,199
Non Wage	45,407	45,407	31,608	70%	14,036
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>313,324</b>	<b>313,324</b>	<b>270,900</b>	<b>86%</b>	<b>95,235</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,299</b>		
Wage			0		
Non Wage			2,298		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,299</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of quarter one, Natural resource department cumulative receipt was UGX. 273,199,000 representing 87% of its annual budget and spent 270,900,000 which is 86%. However the quarterly outturn stood at Ugx 45,712,000 and spent upto Ugx 95,235,000.

**Reasons for unspent balances on the bank account**

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# VOTE: 809 Apac District

Quarter 4

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## SECTION B : Summary by Department

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The unspent balance was UGX 2,299,000 which was non wage meant for procurement of small office equipment to run the department.

### Highlights of physical performance by end of the quarter

Community sensitization on wise wetland usage and conflict handling.

Community Sensitization on wise use of forest and forest produce.

Community sensitization on Land rights, Ownership and land use.

The department paid salaries, sensitized communities on land titling, wise wetland use, forestry and climate change, monitored compliance to physical development guidelines in growth centers, procured stationery.

**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	243,959	243,959	121,709	50%	32,036
District Unconditional Grant Non-Wage	10,000	10,000	7,462	75%	0
District Unconditional Grant Wage	57,578	57,578	58,152	101%	14,543
Locally Raised Revenues	15,000	15,000	11,192	75%	9,496
Other Transfers from Central Government	129,390	129,390	12,911	10%	0
Programme Conditional Grant - Non Wage Recurrent	31,991	31,991	31,991	100%	7,998
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>243,959</b>	<b>243,959</b>	<b>121,709</b>	<b>50%</b>	<b>32,036</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,578	57,578	57,568	100%	7,151
Non Wage	186,381	186,381	63,557	34%	27,123
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>243,959</b>	<b>243,959</b>	<b>121,125</b>	<b>50%</b>	<b>34,273</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>584</b>		
Wage			584		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>584</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 809** Apac District**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of quarter one, Community Based Services department had cumulatively received UGX 121,709,000 representing 50% of its budget outturn and spent up to UGX 121,125,000 representing 50% . However, the quarterly outturn stood at Ugx 32,036,000 and spent up to Ugx 34,273,000 of this quarterly outturn.

**Reasons for unspent balances on the bank account**

The Total unspent balance of UGX 584,000 is Majorly wage for payment of staff salaries which could not be consumed.

**Highlights of physical performance by end of the quarter**

Four children cases settled, 07 FAL instructors trained, 14 juvenile cases handled, youth councils supported at sub-county level and assisted aids supplied to elderly community.

**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	179,445	179,445	175,315	98%	54,343
District Unconditional Grant Non-Wage	51,500	51,500	59,500	116%	19,375
District Unconditional Grant Wage	107,945	107,945	104,815	97%	25,968
Locally Raised Revenues	20,000	20,000	11,000	55%	9,000
<b><i>Development Revenues</i></b>	24,136	24,136	24,136	100%	0
District Discretionary Equalisation Development Grant	24,136	24,136	24,136	100%	0
<b>Total Revenues Shares</b>	<b>203,581</b>	<b>203,581</b>	<b>199,451</b>	<b>98%</b>	<b>54,343</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	107,945	107,945	69,431	64%	12,141
Non Wage	71,500	71,500	70,500	99%	33,166
<b><i>Development Expenditure</i></b>					
Domestic Development	24,136	24,136	24,136	100%	13,136
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,581</b>	<b>203,581</b>	<b>164,067</b>	<b>81%</b>	<b>58,443</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>35,384</b>		
Wage			35,384		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>35,384</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 809** Apac District

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**Quarter 4**

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**SECTION B : Summary by Department**

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By the end of the FY. 2023/24, the Planning Department had Cumulatively realized Shs. 199,451,000 (98%) of the budget and spent UGX. 164,067,000 (81%) of the planned for the year. However, in the fourth quarter the department realized UGX. 54,343,000 for the various activities and spent UGX 58,443,000 in the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 35,384,000, was meant for payment of staff salaries

**Highlights of physical performance by end of the quarter**

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, Preparation of Draft Budget, data collection, organizing and conducting monthly DTTC and SMM, Data Collecting for evidence base Planning, and Monitoring of Development projects.

**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,930	68,930	66,595	97%	35,875
District Unconditional Grant Non-Wage	27,000	27,000	10,250	38%	10,250
District Unconditional Grant Wage	21,930	21,930	22,024	100%	5,483
Locally Raised Revenues	20,000	20,000	34,321	172%	20,142
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,930</b>	<b>68,930</b>	<b>66,595</b>	<b>97%</b>	<b>35,875</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	21,930	21,930	16,743	76%	2,359
Non Wage	47,000	47,000	44,571	95%	16,025
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,930</b>	<b>68,930</b>	<b>61,313</b>	<b>89%</b>	<b>18,384</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,282</b>		
Wage			5,281		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,282</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter four, Audit Department had cummulatively received Ugx. 66,595,000 representing 97% of the annual budget shares and spent up to UGX 61,313,000 to implement various activities in the Department. However the quarterly outturn stood at Ugx 35,875,000 and spent up to Ugx 18,384,000 of this quarterly outturn.

**Reasons for unspent balances on the bank account**

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# VOTE: 809 Apac District

Quarter 4

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## SECTION B : Summary by Department

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The unspent balance of ush 5,282,000 was wage allocation to the department which could not be consumed.

### Highlights of physical performance by end of the quarter

- Quarterly Audit and reporting
- Fuel, Oil and Lubricants
- Day to day office operations



**VOTE: 809** Apac District

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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	54,103	54,103	47,434	88%	14,744
District Unconditional Grant Non-Wage	6,000	6,000	5,897	98%	1,654
District Unconditional Grant Wage	26,727	26,727	26,531	99%	6,616
Locally Raised Revenues	10,000	10,000	3,630	36%	3,630
Programme Conditional Grant - Non Wage Recurrent	11,376	11,376	11,376	100%	2,844
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>54,103</b>	<b>54,103</b>	<b>47,434</b>	<b>88%</b>	<b>14,744</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	26,727	26,727	26,241	98%	6,369
Non Wage	27,376	27,376	20,904	76%	8,412
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,103</b>	<b>54,103</b>	<b>47,144</b>	<b>87%</b>	<b>14,781</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>289</b>		
Wage			290		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>289</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter four, Commercial Department had cumulatively received UShs 47,434,000 representing 88% of the budget outturn and spent upto UShs 47,144,000 representing 87%. However, the department's quarterly outturn stood at Ugx 14,744,000 and spent up to Ugx 14,781,000 of the quarterly outturn.

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# VOTE: 809 Apac District

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Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The department unspent a total of UGX: 289,000 was wage due to staffing gaps in the department to consume all the wage allocation.

### Highlights of physical performance by end of the quarter

PDMs field activities , monitoring of commercial activities in all the sub counties /Town councils, Continues routine PDM data collection and entries of new beneficiaries staff monthly salaries processed and paid, purchase of office fuel , small office equipment and stationaries, conducting routine radio talkshows.

**VOTE: 809** Apac District

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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

processing and payin 1 Quarterly staff salaries by 28th of NA  
the month**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	621,700	220,503
<b>Total for Budget Output</b>	<b>621,700</b>	<b>220,503</b>
Wage	621,700	220,503
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Processing and paying Pension and gratuity to beneficiaries NA

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

Item	Approved Budget	Spent
273104 Pension	1,271,472	983,842
273105 Gratuity	341,623	446,876
<b>Total for Budget Output</b>	<b>1,613,095</b>	<b>1,430,719</b>
Wage	0	0
Non-Wage	1,613,095	1,430,719
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

# VOTE: 809 Apac District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	96,589	53,881
<b>Total for Budget Output</b>	<b>96,589</b>	<b>53,881</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,589	53,881
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Human resource activities facilitated, pay roll printed and displayed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212103 Incapacity benefits (Employees)	4,000	4,000
221003 Staff Training	20,000	20,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221016 Systems Recurrent costs	6,771	1,693
227001 Travel inland	1,229	0
227004 Fuel, Lubricants and Oils	2,000	750
<b>Total for Budget Output</b>	<b>40,000</b>	<b>27,193</b>
Wage	0	0
Non-Wage	30,000	17,193
GoU Dev	10,000	10,000
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement advert conducted, Bid evaluation conducted and procurement files built, and activities of PDU facilitated NA

# VOTE: 809 Apac District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221001 Advertising and Public Relations	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500
263301 District Unconditional Grant-Non Wage	2,000	2,000
<b>Total for Budget Output</b>	<b>19,000</b>	<b>12,625</b>
Wage	0	0
Non-Wage	19,000	12,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Records and Central registry maintained and equipped with NA filing cabinets, and files procured.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,375
221008 Information and Communication Technology Supplies.	2,500	1,625
221011 Printing, Stationery, Photocopying and Binding	1,500	563
221012 Small Office Equipment	1,000	250
222002 Postage and Courier	1,000	250
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,063</b>
Wage	0	0
Non-Wage	10,000	6,063
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 809** Apac District

**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,970	4,242
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	750
223005 Electricity	5,500	1,375
223006 Water	3,000	750
227001 Travel inland	17,623	1,640
227004 Fuel, Lubricants and Oils	17,245	6,715
<b>Total for Budget Output</b>	<b>63,838</b>	<b>21,097</b>
Wage	0	0
Non-Wage	63,838	21,097
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

Communication and public relations with the different stakeholders facilitated. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,500	188
<b>Total for Budget Output</b>	<b>10,000</b>	<b>8,188</b>
Wage	0	0
Non-Wage	10,000	8,188
GoU Dev	0	0

# VOTE: 809 Apac District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Administration department activities facilitated, Administration office car maintained, small office equipment procured, Transfers to LLGs conducted. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,286
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	4,000	1,187
223004 Guard and Security services	1,000	0
227001 Travel inland	5,000	1,500
263311 Transitional Development Grant	24,476	0
263402 Transfer to Other Government Units	327,738	50,259
<b>Total for Budget Output</b>	<b>376,213</b>	<b>57,732</b>
Wage	0	0
Non-Wage	225,036	57,732
GoU Dev	151,177	0
Ext Finance	0	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508 Regional and field office management**

Facilitation to contact regional offices, ministries and government departments NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,150
221008 Information and Communication Technology Supplies.	2,500	565
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	5,000	2,650
227004 Fuel, Lubricants and Oils	2,500	625

**VOTE: 809** Apac District

**Quarter 4**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
281401 Rent	3,000	250
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,240</b>
Wage	0	0
Non-Wage	20,000	10,240
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

Departmental Computers maintained including IFMS      NA  
 Laptops and anti virus installed and updated.

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	2,442
222001 Information and Communication Technology Services.	12,000	9,500
<b>Total for Budget Output</b>	<b>19,000</b>	<b>11,942</b>
Wage	0	0
Non-Wage	19,000	11,942
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,889,435</b>	<b>1,860,182</b>
Wage	621,700	220,503
Non-Wage	2,009,969	1,575,798
GoU Dev	257,766	63,881
Ext Finance	0	0



**VOTE: 809** Apac District

**Quarter 4**

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	83
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	2,500	150
227004 Fuel, Lubricants and Oils	3,000	212
263301 District Unconditional Grant-Non Wage	2,500	2,500
<b>Total for Budget Output</b>	<b>12,000</b>	<b>4,946</b>
Wage	0	0
Non-Wage	12,000	4,946
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

Quarterly Revenue Task Force Meeting Held, IRAS Workshops, Trainings Conducted And Revenue Points Tendered Out In Oder To Improve And Collect More Revenue. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,517	1,000
221002 Workshops, Meetings and Seminars	2,000	503
221011 Printing, Stationery, Photocopying and Binding	1,600	950
221012 Small Office Equipment	1,700	415
222001 Information and Communication Technology Services.	600	350
227001 Travel inland	2,000	67
227004 Fuel, Lubricants and Oils	3,300	1,650

**VOTE: 809** Apac District

Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>14,717</b> <b>4,935</b>
	Wage	0      0
	Non-Wage	14,717      4,935
	GoU Dev	0      0
	Ext Finance	0      0

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

Quarterly Review Of The District Annual Budget , Annual NA  
Board Of Survey Prepared And Submitted To The Ministry  
And Other Stakeholders

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221002 Workshops, Meetings and Seminars	2,500	516	
221011 Printing, Stationery, Photocopying and Binding	2,000	909	
221012 Small Office Equipment	1,000	535	
221014 Bank Charges and other Bank related costs	1,500	343	
227001 Travel inland	3,760	1,489	
	<b>Total for Budget Output</b>	<b>13,760</b>	<b>3,792</b>
	Wage	0	0
	Non-Wage	13,760	3,792
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	127,137	41,787	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,083	2,283	
212102 Medical expenses (Employees)	1,000	125	
221002 Workshops, Meetings and Seminars	3,000	1,239	

**VOTE: 809** Apac District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,364
221012 Small Office Equipment	1,157	1,135
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	11,945
227001 Travel inland	6,000	2,980
227004 Fuel, Lubricants and Oils	6,000	1,261
<b>Total for Budget Output</b>	<b>180,377</b>	<b>64,117</b>
Wage	127,137	41,787
Non-Wage	53,240	22,331
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,854</b>	<b>77,790</b>
Wage	127,137	41,787
Non-Wage	93,717	36,003
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	974	
221002 Workshops, Meetings and Seminars	1,000	188	
221011 Printing, Stationery, Photocopying and Binding	2,000	650	
221012 Small Office Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,812</b>	
Wage	0	0	
Non-Wage	8,000	1,812	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	40,755	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,260	
221004 Recruitment Expenses	4,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	2,000	940	
<b>Total for Budget Output</b>	<b>28,000</b>	<b>46,155</b>	
Wage	0	0	
Non-Wage	28,000	46,155	
GoU Dev	0	0	

**VOTE: 809** Apac District

**Quarter 4**

*Department: 030 Statutory bodies*

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

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	780
221001 Advertising and Public Relations	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>780</b>
Wage	0	0
Non-Wage	6,000	780
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,118	80,374
211105 Ex-Gratia for Political leaders.	34,437	0
211107 Boards, Committees and Council Allowances	113,480	20,000
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,960
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,492	560
227004 Fuel, Lubricants and Oils	54,571	11,212
228002 Maintenance-Transport Equipment	55,000	9,786
312235 Furniture and Fittings - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>461,099</b>	<b>123,892</b>
Wage	169,118	80,374
Non-Wage	218,981	35,387
GoU Dev	73,000	8,131
Ext Finance	0	0

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**VOTE: 809** Apac District

**Quarter 4**

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<b>Total for Department</b>	<b>503,099</b>	<b>172,638</b>
Wage	169,118	80,374
Non-Wage	260,981	84,133
GoU Dev	73,000	8,131
Ext Finance	0	0

**VOTE: 809** Apac District

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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	451,751	162,938
263309 Support Services Conditional Grant (Non-Wage)	0	5,090
263310 Sector Development Grant	0	24,668
<b>Total for Budget Output</b>	<b>451,751</b>	<b>192,696</b>
Wage	451,751	162,938
Non-Wage	0	5,090
GoU Dev	0	24,668
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	340,818	115,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,499
227004 Fuel, Lubricants and Oils	1,500	0
263310 Sector Development Grant	0	28,273
<b>Total for Budget Output</b>	<b>354,318</b>	<b>149,991</b>
Wage	340,818	115,219
Non-Wage	13,500	6,499
GoU Dev	0	28,273
Ext Finance	0	0

**VOTE: 809** Apac District

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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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	17,185
<b>Total for Budget Output</b>	<b>0</b>	<b>17,185</b>
Wage	0	0
Non-Wage	0	17,185
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	300,630
<b>Total for Budget Output</b>	<b>160,000</b>	<b>300,630</b>
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	300,630
Ext Finance	0	0
<b>Total for Department</b>	<b>966,070</b>	<b>660,502</b>
Wage	792,570	278,157
Non-Wage	173,500	28,774
GoU Dev	0	353,571
Ext Finance	0	0



**VOTE: 809** Apac District

**Quarter 4**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	4,578	1,142
<b>Total for Budget Output</b>	<b>4,578</b>	<b>1,142</b>
Wage	0	0
Non-Wage	4,578	1,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	5,493	1,373
<b>Total for Budget Output</b>	<b>5,493</b>	<b>1,373</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,493	1,373
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	5,493	2,746	
<b>Total for Budget Output</b>	<b>5,493</b>	<b>2,746</b>	
	Wage	0	
	Non-Wage	2,746	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	4,120	1,031	
<b>Total for Budget Output</b>	<b>4,120</b>	<b>1,031</b>	
	Wage	0	
	Non-Wage	1,031	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320165 Primary Health care services**

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

Allowances for Monitoring and Spuervision of the Rehabilitation of Aganga HC III NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Rehabilitation of Aganga HC III NA

**VOTE: 809** Apac District

**Quarter 4**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,519,195	2,287,843
221002 Workshops, Meetings and Seminars	638,027	18,541
225204 Monitoring and Supervision of capital work	0	17,000
263303 District Discretionary Development Equalization Grant	37,828	21,128
263308 Sector Conditional Grant (Non-Wage)	384,820	96,215
312216 Cycles - Acquisition	20,000	19,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	77,190
313121 Non-Residential Buildings - Improvement	0	274,749
<b>Total for Budget Output</b>	<b>7,679,870</b>	<b>2,811,666</b>
Wage	6,519,195	2,287,843
Non-Wage	384,820	96,215
GoU Dev	137,828	409,067
Ext Finance	638,027	18,541

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,943	104,486
<b>Total for Budget Output</b>	<b>417,943</b>	<b>104,486</b>
Wage	0	0
Non-Wage	417,943	104,486
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 050 Health*

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,135	132,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,800	925
221012 Small Office Equipment	1,000	250
223005 Electricity	4,000	1,000
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	26,698	880
227004 Fuel, Lubricants and Oils	4,911	1,228
228002 Maintenance-Transport Equipment	10,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263303 District Discretionary Development Equalization Grant	17,600	0
263309 Support Services Conditional Grant (Non-Wage)	9,786	2,447
263310 Sector Development Grant	90,644	19,221
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Budget Output</b>	<b>500,374</b>	<b>167,903</b>
Wage	321,135	132,253
Non-Wage	34,097	8,549
GoU Dev	145,142	27,101
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N/A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	2,289	573
<b>Total for Budget Output</b>	<b>2,289</b>	<b>573</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,289	573
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	4,120	2,060	
263309 Support Services Conditional Grant (Non-Wage)	1,373	344	
<b>Total for Budget Output</b>	<b>5,493</b>	<b>2,404</b>	
Wage	0	0	
Non-Wage	5,493	2,404	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>8,635,653</b>	<b>3,103,324</b>	
Wage	6,840,330	2,420,096	
Non-Wage	874,326	228,519	
GoU Dev	282,970	436,168	
Ext Finance	638,027	18,541	

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	142,800	139,300
312216 Cycles - Acquisition	12,000	12,000
313235 Furniture and Fittings - Improvement	3,686	3,686
<b>Total for Budget Output</b>	<b>158,486</b>	<b>154,986</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	158,486	154,986
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,428	3,210
263309 Support Services Conditional Grant (Non-Wage)	217,019	217,019
<b>Total for Budget Output</b>	<b>228,447</b>	<b>220,229</b>
Wage	0	0
Non-Wage	228,447	220,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	1,896,562
<b>Total for Budget Output</b>	<b>5,615,089</b>	<b>1,896,562</b>
Wage	5,615,089	1,896,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,172	0
263308 Sector Conditional Grant (Non-Wage)	1,149,934	371,390
<b>Total for Budget Output</b>	<b>1,156,106</b>	<b>371,390</b>
Wage	0	0
Non-Wage	1,156,106	371,390
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	372,484	133,316
<b>Total for Budget Output</b>	<b>372,484</b>	<b>133,316</b>
Wage	0	0
Non-Wage	372,484	133,316
GoU Dev	0	0

**VOTE: 809** Apac District

**Quarter 4**

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,870,525	632,073
<b>Total for Budget Output</b>	<b>1,870,525</b>	<b>632,073</b>
Wage	1,870,525	632,073
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	375
221012 Small Office Equipment	800	300
227001 Travel inland	4,000	9,809
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	1,016	762
<b>Total for Budget Output</b>	<b>22,816</b>	<b>20,246</b>
Wage	0	0
Non-Wage	22,816	20,246
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A



**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,826	6,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	69
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
223005 Electricity	1,038	250
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	8,000	4,250
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	13,000	2,000
228002 Maintenance-Transport Equipment	6,333	2,649
<b>Total for Budget Output</b>	<b>141,053</b>	<b>18,867</b>
Wage	95,826	6,349
Non-Wage	31,028	10,518
GoU Dev	14,200	2,000
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	500
221003 Staff Training	8,000	1,590
223005 Electricity	800	200
223006 Water	1,200	300
224004 Beddings, Clothing, Footwear and related Services	800	400
224008 Educational Materials and Services	8,000	1,091
227001 Travel inland	16,000	4,262
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>10,343</b>
Wage	0	0

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 10,343
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	92,869	34,956	
<b>Total for Budget Output</b>	<b>92,869</b>	<b>34,956</b>	
Wage	92,869	34,956	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,697,874</b>	<b>3,492,967</b>	
Wage	7,674,308	2,569,939	
Non-Wage	1,850,880	766,042	
GoU Dev	172,686	156,986	
Ext Finance	0	0	

**VOTE: 809** Apac District**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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,058
211107 Boards, Committees and Council Allowances	27,000	14,733
221002 Workshops, Meetings and Seminars	6,000	2,000
221003 Staff Training	3,000	2,850
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,186
221012 Small Office Equipment	2,000	1,250
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	1,200	610
223006 Water	1,200	900
224004 Beddings, Clothing, Footwear and related Services	3,500	3,500
224010 Protective Gear	4,000	0
225201 Consultancy Services-Capital	10,000	0
225202 Environment Impact Assessment for Capital Works	4,000	6
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	25,000	15,448
227001 Travel inland	10,000	4,705
228002 Maintenance-Transport Equipment	30,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	28,456
263310 Sector Development Grant	814,000	568,549
312131 Roads and Bridges - Acquisition	225,001	224,766
312221 Light ICT hardware - Acquisition	1,500	1,500
312229 Other ICT Equipment - Acquisition	6,000	5,650
<b>Total for Budget Output</b>	<b>1,256,001</b>	<b>883,965</b>
Wage	0	0

**VOTE: 809** Apac District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,256,001
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102 Infrastructure/utility corridor acquired**

Conducting routine mechanized maintenance of 33.95 Km NA  
of district roads and 6.4 km of Ongica- Ibalikoma Road

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	158,874	53,710	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,962	5,363	
211107 Boards, Committees and Council Allowances	10,000	18,901	
221002 Workshops, Meetings and Seminars	4,000	2,779	
221011 Printing, Stationery, Photocopying and Binding	5,000	650	
221017 Membership dues and Subscription fees.	1,000	500	
223006 Water	1,200	0	
225202 Environment Impact Assessment for Capital Works	4,000	0	
227001 Travel inland	33,000	760	
227004 Fuel, Lubricants and Oils	5,000	105,158	
228002 Maintenance-Transport Equipment	10,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,872	13,174	
228004 Maintenance-Other Fixed Assets	90,449	16,998	
263402 Transfer to Other Government Units	63,542	0	
<b>Total for Budget Output</b>	<b>406,899</b>	<b>217,993</b>	
	Wage	53,710	
	Non-Wage	164,283	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,662,900</b>	<b>1,101,958</b>	
	Wage	53,710	
	Non-Wage	164,283	
	GoU Dev	883,965	

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**VOTE: 809** Apac District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 809** Apac District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,868	13,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	3,000	2,661
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,952	738
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	500
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	2,476	2,476
227001 Travel inland	25,241	9,726
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	12,000	11,335
263310 Sector Development Grant	564,306	560,693
263311 Transitional Development Grant	14,815	6,026
<b>Total for Budget Output</b>	<b>708,357</b>	<b>627,647</b>
Wage	52,868	13,992
Non-Wage	76,369	46,937
GoU Dev	579,121	566,718
Ext Finance	0	0
<b>Total for Department</b>	<b>708,357</b>	<b>627,647</b>
Wage	52,868	13,992
Non-Wage	76,369	46,937

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**VOTE: 809** Apac District

**Quarter 4**

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GoU Dev	579,121	566,718
Ext Finance	0	0

**VOTE: 809** Apac District

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	1,251
221001 Advertising and Public Relations	2,878	1,079
221002 Workshops, Meetings and Seminars	500	250
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	1,000	200
227004 Fuel, Lubricants and Oils	7,921	4,015
<b>Total for Budget Output</b>	<b>18,199</b>	<b>7,395</b>
Wage	0	0
Non-Wage	18,199	7,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	1,678	420
227001 Travel inland	2,000	750
<b>Total for Budget Output</b>	<b>8,678</b>	<b>2,420</b>
Wage	0	0



**VOTE: 809** Apac District

**Quarter 4**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,678	2,420
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	367
221011 Printing, Stationery, Photocopying and Binding	2,000	667
224003 Agricultural Supplies and Services	5,000	667
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	2,530	847
227001 Travel inland	2,000	673
227004 Fuel, Lubricants and Oils	3,000	1,000
<b>Total for Budget Output</b>	<b>18,530</b>	<b>4,221</b>
	Wage	0
	Non-Wage	18,530
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	267,917	81,199
<b>Total for Budget Output</b>	<b>267,917</b>	<b>81,199</b>
	Wage	267,917
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>313,324</b>	<b>95,235</b>

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**VOTE: 809** Apac District

**Quarter 4**

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Wage	267,917	81,199
Non-Wage	45,407	14,036
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District**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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	31,991	9,046
<b>Total for Budget Output</b>	<b>31,991</b>	<b>9,046</b>
Wage	0	0
Non-Wage	31,991	9,046
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	92
221005 Official Ceremonies and State Functions	4,500	4,001
221009 Welfare and Entertainment	1,000	0
282301 Transfers to Government Institutions	6,500	3,500
<b>Total for Budget Output</b>	<b>14,000</b>	<b>7,593</b>
Wage	0	0
Non-Wage	14,000	7,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

**VOTE: 809** Apac District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,038
221002 Workshops, Meetings and Seminars	2,108	566
221011 Printing, Stationery, Photocopying and Binding	1,000	350
223005 Electricity	700	0
263301 District Unconditional Grant-Non Wage	2,692	829
<b>Total for Budget Output</b>	<b>11,000</b>	<b>2,783</b>
Wage	0	0
Non-Wage	11,000	2,783
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	0
212201 Social Security Contributions	11,817	0
224003 Agricultural Supplies and Services	11,273	0
227001 Travel inland	63,210	5,598
263309 Support Services Conditional Grant (Non-Wage)	21,817	0
<b>Total for Budget Output</b>	<b>118,117</b>	<b>5,598</b>
Wage	0	0
Non-Wage	118,117	5,598
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	100	6
227001 Travel inland	998	998
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>11,273</b>	<b>1,604</b>
Wage	0	0
Non-Wage	11,273	1,604
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	7,151
<b>Total for Budget Output</b>	<b>57,578</b>	<b>7,151</b>
Wage	57,578	7,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>243,959</b>	<b>33,773</b>
Wage	57,578	7,151
Non-Wage	186,381	26,623
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,945	12,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,625
221002 Workshops, Meetings and Seminars	4,000	2,500
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	850
221012 Small Office Equipment	2,000	1,000
223005 Electricity	2,000	1,149
223006 Water	2,000	1,167
227001 Travel inland	8,000	3,500
227004 Fuel, Lubricants and Oils	10,000	5,750
228002 Maintenance-Transport Equipment	4,000	4,000
<b>Total for Budget Output</b>	<b>150,445</b>	<b>34,682</b>
Wage	107,945	12,141
Non-Wage	42,500	22,541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000

**VOTE: 809** Apac District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	8,136	4,136
263303 District Discretionary Development Equalization Grant	5,000	2,500
<b>Total for Budget Output</b>	<b>35,136</b>	<b>14,886</b>
Wage	0	0
Non-Wage	20,000	6,250
GoU Dev	15,136	8,636
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	4,625
227004 Fuel, Lubricants and Oils	6,000	2,750
<b>Total for Budget Output</b>	<b>18,000</b>	<b>8,875</b>
Wage	0	0
Non-Wage	9,000	4,375
GoU Dev	9,000	4,500
Ext Finance	0	0
<b>Total for Department</b>	<b>203,581</b>	<b>58,443</b>
Wage	107,945	12,141
Non-Wage	71,500	33,166
GoU Dev	24,136	13,136
Ext Finance	0	0

**VOTE: 809** Apac District

**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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,930	2,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	600
221002 Workshops, Meetings and Seminars	2,000	250
221003 Staff Training	2,858	357
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	3,571	2,928
221012 Small Office Equipment	6,571	5,428
227001 Travel inland	11,071	3,871
227004 Fuel, Lubricants and Oils	13,929	1,982
228002 Maintenance-Transport Equipment	4,000	358
<b>Total for Budget Output</b>	<b>68,930</b>	<b>18,384</b>
Wage	21,930	2,359
Non-Wage	47,000	16,025
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,930</b>	<b>18,384</b>
Wage	21,930	2,359
Non-Wage	47,000	16,025
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 809** Apac District

**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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

**VOTE: 809** Apac District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	676	141
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	400
<b>Total for Budget Output</b>	<b>8,376</b>	<b>2,166</b>
Wage	0	0
Non-Wage	8,376	2,166
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,727	6,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	623
221002 Workshops, Meetings and Seminars	2,312	771
225204 Monitoring and Supervision of capital work	1,308	0
227001 Travel inland	2,000	103
227004 Fuel, Lubricants and Oils	2,000	750
<b>Total for Budget Output</b>	<b>36,727</b>	<b>8,615</b>
Wage	26,727	6,369
Non-Wage	10,000	2,246
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>54,103</b>	<b>14,781</b>
Wage	26,727	6,369
Non-Wage	27,376	8,412
GoU Dev	0	0

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**VOTE: 809** Apac District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 809** Apac District**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	621,700	620,743
<b>Total for Budget Output</b>	<b>621,700</b>	<b>620,743</b>
Wage	621,700	620,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	1,271,472	2,998,890
273105 Gratuity	341,623	669,561
<b>Total for Budget Output</b>	<b>1,613,095</b>	<b>3,668,452</b>
Wage	0	0
Non-Wage	1,613,095	3,668,452
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 809** Apac District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	96,589	53,881
<b>Total for Budget Output</b>	<b>96,589</b>	<b>53,881</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,589	53,881
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212103 Incapacity benefits (Employees)	4,000	4,000
221003 Staff Training	20,000	20,000
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	6,771	6,771
227001 Travel inland	1,229	1,150
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>38,581</b>
Wage	0	0
Non-Wage	30,000	28,581
GoU Dev	10,000	10,000
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**VOTE: 809** Apac District

**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: 16060508 Procurement and disposal of Assets managed**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221001 Advertising and Public Relations	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
263301 District Unconditional Grant-Non Wage	2,000	2,000
<b>Total for Budget Output</b>	<b>19,000</b>	<b>19,000</b>
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	1,000
222002 Postage and Courier	1,000	1,000
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000

**VOTE: 809** Apac District

**Quarter 4**

**Department: 010 Administration**

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

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,970	8,969
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	2,000	2,000
223005 Electricity	5,500	5,500
223006 Water	3,000	3,000
227001 Travel inland	17,623	17,623
227004 Fuel, Lubricants and Oils	17,245	17,245
<b>Total for Budget Output</b>	<b>63,838</b>	<b>63,337</b>
Wage	0	0
Non-Wage	63,838	63,337
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

**VOTE: 809** Apac District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,500	1,500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	11,047
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
221020 Litigation and related expenses	4,000	4,000
223004 Guard and Security services	1,000	0
227001 Travel inland	5,000	5,000
263311 Transitional Development Grant	24,476	0
263402 Transfer to Other Government Units	327,738	352,213
<b>Total for Budget Output</b>	<b>376,213</b>	<b>374,260</b>
Wage	0	0
Non-Wage	225,036	223,083
GoU Dev	151,177	151,177
Ext Finance	0	0

**Budget Output: 000033 Support to Regional Offices**

**PIAP Output: 16060508 Regional and field office management**



**VOTE: 809** Apac District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221008 Information and Communication Technology Supplies.	2,500	2,500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,500	2,500
281401 Rent	3,000	3,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	6,992
222001 Information and Communication Technology Services.	12,000	12,000
<b>Total for Budget Output</b>	<b>19,000</b>	<b>18,992</b>
Wage	0	0
Non-Wage	19,000	18,992
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,889,435</b>	<b>4,897,244</b>
Wage	621,700	620,743
Non-Wage	2,009,969	4,061,444
GoU Dev	257,766	215,058

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**VOTE: 809** Apac District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 809** Apac District

**Quarter 4**

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,783
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	3,000	1,500
263301 District Unconditional Grant-Non Wage	2,500	2,500
<b>Total for Budget Output</b>	<b>12,000</b>	<b>10,283</b>
Wage	0	0
Non-Wage	12,000	10,283
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,517	2,600
221002 Workshops, Meetings and Seminars	2,000	2,153
221011 Printing, Stationery, Photocopying and Binding	1,600	1,660
221012 Small Office Equipment	1,700	1,700
222001 Information and Communication Technology Services.	600	700
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,300	3,300

**VOTE: 809** Apac District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>14,717</b> <b>14,113</b>
	Wage	0      0
	Non-Wage	14,717      14,113
	GoU Dev	0      0
	Ext Finance	0      0

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	2,500	2,462
221011 Printing, Stationery, Photocopying and Binding	2,000	1,909
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	1,500	2,863
227001 Travel inland	3,760	5,249
	<b>Total for Budget Output</b>	<b>13,760</b> <b>16,482</b>
	Wage	0      0
	Non-Wage	13,760      16,482
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,137	103,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,083	4,083
212102 Medical expenses (Employees)	1,000	1,000

**VOTE: 809** Apac District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,801
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,157	1,135
221014 Bank Charges and other Bank related costs	0	780
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	6,000	7,730
227004 Fuel, Lubricants and Oils	6,000	5,803
<b>Total for Budget Output</b>	<b>180,377</b>	<b>159,108</b>
Wage	127,137	103,776
Non-Wage	53,240	55,332
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>220,854</b>	<b>199,987</b>
Wage	127,137	103,776
Non-Wage	93,717	96,211
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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)	4,000	4,000
221002 Workshops, Meetings and Seminars	1,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>6,900</b>
Wage	0	0
Non-Wage	8,000	6,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

**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.	0	126,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,500
221004 Recruitment Expenses	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,650
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>28,000</b>	<b>147,945</b>

**VOTE: 809** Apac District

**Quarter 4**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	4,000
221001 Advertising and Public Relations	2,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,118	149,297
211105 Ex-Gratia for Political leaders.	34,437	34,437
211107 Boards, Committees and Council Allowances	113,480	62,200
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	5,000
221012 Small Office Equipment	1,000	800
227001 Travel inland	11,492	7,360
227004 Fuel, Lubricants and Oils	54,571	34,999
228002 Maintenance-Transport Equipment	55,000	20,000

**VOTE: 809** Apac District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>461,099</b>	<b>314,093</b>
Wage	169,118	149,297
Non-Wage	218,981	153,796
GoU Dev	73,000	11,000
Ext Finance	0	0
<b>Total for Department</b>	<b>503,099</b>	<b>472,939</b>
Wage	169,118	149,297
Non-Wage	260,981	312,642
GoU Dev	73,000	11,000
Ext Finance	0	0



**VOTE: 809** Apac District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
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	451,751	451,159
263309 Support Services Conditional Grant (Non-Wage)	0	23,199
263310 Sector Development Grant	0	24,668
<b>Total for Budget Output</b>	<b>451,751</b>	<b>499,026</b>
Wage	451,751	451,159
Non-Wage	0	23,199
GoU Dev	0	24,668
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	340,818	333,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	21,936
227004 Fuel, Lubricants and Oils	1,500	0
263310 Sector Development Grant	0	28,273
<b>Total for Budget Output</b>	<b>354,318</b>	<b>383,424</b>

**VOTE: 809** Apac District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	340,818
	Non-Wage	13,500
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	34,019
<b>Total for Budget Output</b>	<b>0</b>	<b>34,019</b>
Wage	0	0
Non-Wage	0	34,019
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

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)	160,000	0
263309 Support Services Conditional Grant (Non-Wage)	0	356,241
<b>Total for Budget Output</b>	<b>160,000</b>	<b>356,241</b>
Wage	0	0
Non-Wage	160,000	0
GoU Dev	0	356,241

**VOTE: 809** Apac District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>966,070 1,272,710</b>
	Wage	792,570 784,373
	Non-Wage	173,500 79,154
	GoU Dev	0 409,182
	Ext Finance	0 0

**VOTE: 809** Apac District

**Quarter 4**

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	4,578	4,578
<b>Total for Budget Output</b>	<b>4,578</b>	<b>4,578</b>
Wage	0	0
Non-Wage	4,578	4,578
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	5,493	5,493
<b>Total for Budget Output</b>	<b>5,493</b>	<b>5,493</b>
Wage	0	0
Non-Wage	5,493	5,493
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	5,493	5,493
<b>Total for Budget Output</b>	<b>5,493</b>	<b>5,493</b>
Wage	0	0
Non-Wage	5,493	5,493
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	4,120	4,120
<b>Total for Budget Output</b>	<b>4,120</b>	<b>4,120</b>
Wage	0	0
Non-Wage	4,120	4,120

**VOTE: 809** Apac District

Quarter 4

**Department: 050 Health**

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

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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	6,519,195	6,278,828
221002 Workshops, Meetings and Seminars	638,027	46,556
225204 Monitoring and Supervision of capital work	0	32,000
263303 District Discretionary Development Equalization Grant	37,828	37,828
263308 Sector Conditional Grant (Non-Wage)	384,820	384,820
312216 Cycles - Acquisition	20,000	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	77,190
313121 Non-Residential Buildings - Improvement	0	274,749
<b>Total for Budget Output</b>	<b>7,679,870</b>	<b>7,151,971</b>
Wage	6,519,195	6,278,828
Non-Wage	384,820	384,820
GoU Dev	137,828	441,767
Ext Finance	638,027	46,556

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N/A

**VOTE: 809** Apac District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	417,943	417,943
<b>Total for Budget Output</b>	<b>417,943</b>	<b>417,943</b>
Wage	0	0
Non-Wage	417,943	417,943
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211101 General Staff Salaries	321,135	320,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	1,000	1,000
223005 Electricity	4,000	4,000
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	26,698	26,698
227004 Fuel, Lubricants and Oils	4,911	4,911
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
263303 District Discretionary Development Equalization Grant	17,600	17,600
263309 Support Services Conditional Grant (Non-Wage)	9,786	9,786

**VOTE: 809** Apac District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	90,644	90,644
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Budget Output</b>	<b>500,374</b>	<b>500,044</b>
Wage	321,135	320,805
Non-Wage	34,097	34,097
GoU Dev	145,142	145,142
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	2,289	2,289
<b>Total for Budget Output</b>	<b>2,289</b>	<b>2,289</b>
Wage	0	0
Non-Wage	2,289	2,289
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	4,120	4,120
263309 Support Services Conditional Grant (Non-Wage)	1,373	1,373
<b>Total for Budget Output</b>	<b>5,493</b>	<b>5,493</b>



**VOTE: 809** Apac District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,493
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>8,635,653</b>
	Wage	6,840,330
	Non-Wage	874,326
	GoU Dev	282,970
	Ext Finance	638,027

**VOTE: 809** Apac District

**Quarter 4**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	142,800	142,800
312216 Cycles - Acquisition	12,000	12,000
313235 Furniture and Fittings - Improvement	3,686	3,686
<b>Total for Budget Output</b>	<b>158,486</b>	<b>158,486</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	158,486	158,486
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,428	9,516
263309 Support Services Conditional Grant (Non-Wage)	217,019	219,178
<b>Total for Budget Output</b>	<b>228,447</b>	<b>228,694</b>
Wage	0	0
Non-Wage	228,447	228,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,089	5,436,776
<b>Total for Budget Output</b>	<b>5,615,089</b>	<b>5,436,776</b>
Wage	5,615,089	5,436,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,172	6,172
263308 Sector Conditional Grant (Non-Wage)	1,149,934	1,149,934
<b>Total for Budget Output</b>	<b>1,156,106</b>	<b>1,156,106</b>
Wage	0	0
Non-Wage	1,156,106	1,156,106
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	372,484	396,135
<b>Total for Budget Output</b>	<b>372,484</b>	<b>396,135</b>
Wage	0	0
Non-Wage	372,484	396,135
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,870,525	1,653,277
<b>Total for Budget Output</b>	<b>1,870,525</b>	<b>1,653,277</b>
Wage	1,870,525	1,653,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	800	800
227001 Travel inland	4,000	12,309
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	1,016	1,016
<b>Total for Budget Output</b>	<b>22,816</b>	<b>31,125</b>
Wage	0	0
Non-Wage	22,816	31,125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,826	54,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,656	7,656
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	1,038	1,000
223006 Water	1,200	1,200
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	6,333	5,204
<b>Total for Budget Output</b>	<b>141,053</b>	<b>98,576</b>
Wage	95,826	54,516
Non-Wage	31,028	29,860

**VOTE: 809** Apac District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,200
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221003 Staff Training	8,000	8,000
223005 Electricity	800	800
223006 Water	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	800	600
224008 Educational Materials and Services	8,000	8,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>39,800</b>
Wage	0	0
Non-Wage	40,000	39,800
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,869	61,745
<b>Total for Budget Output</b>	<b>92,869</b>	<b>61,745</b>

**VOTE: 809** Apac District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	92,869	61,745
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,697,874</b>	<b>9,260,721</b>
Wage	7,674,308	7,206,314
Non-Wage	1,850,880	1,881,721
GoU Dev	172,686	172,686
Ext Finance	0	0

**VOTE: 809** Apac District**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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
211107 Boards, Committees and Council Allowances	27,000	26,200
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	3,500	3,500
224010 Protective Gear	4,000	4,000
225201 Consultancy Services-Capital	10,000	10,000
225202 Environment Impact Assessment for Capital Works	4,000	3,993
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	25,000	25,000
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	30,000	21,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	70,000
263310 Sector Development Grant	814,000	814,000
312131 Roads and Bridges - Acquisition	225,001	224,766
312221 Light ICT hardware - Acquisition	1,500	1,500
312229 Other ICT Equipment - Acquisition	6,000	6,000



**VOTE: 809** Apac District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,256,001</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,256,001
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102 Infrastructure/utility corridor acquired**

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	158,874	158,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,962	8,000
211107 Boards, Committees and Council Allowances	10,000	18,901
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221017 Membership dues and Subscription fees.	1,000	500
223006 Water	1,200	600
225202 Environment Impact Assessment for Capital Works	4,000	2,000
227001 Travel inland	33,000	11,836
227004 Fuel, Lubricants and Oils	5,000	108,158
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,872	13,174
228004 Maintenance-Other Fixed Assets	90,449	90,449
263402 Transfer to Other Government Units	63,542	63,542
<b>Total for Budget Output</b>	<b>406,899</b>	<b>490,993</b>
Wage	158,874	158,834
Non-Wage	248,025	332,159
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,662,900</b>	<b>1,737,691</b>

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**VOTE: 809** Apac District

**Quarter 4**

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Wage	158,874	158,834
Non-Wage	248,025	332,159
GoU Dev	1,256,001	1,246,698
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,868	40,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,952	2,952
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,200	1,200
223006 Water	1,000	750
225204 Monitoring and Supervision of capital work	2,476	2,476
227001 Travel inland	25,241	25,241
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	12,000	11,335
263310 Sector Development Grant	564,306	613,049
263311 Transitional Development Grant	14,815	14,815
<b>Total for Budget Output</b>	<b>708,357</b>	<b>742,017</b>
Wage	52,868	40,700
Non-Wage	76,369	73,454
GoU Dev	579,121	627,863
Ext Finance	0	0
<b>Total for Department</b>	<b>708,357</b>	<b>742,017</b>

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**VOTE: 809** Apac District

**Quarter 4**

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Wage	52,868	40,700
Non-Wage	76,369	73,454
GoU Dev	579,121	627,863
Ext Finance	0	0

**VOTE: 809** Apac District

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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,700	3,900
221001 Advertising and Public Relations	2,878	1,799
221002 Workshops, Meetings and Seminars	500	500
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,000	400
227004 Fuel, Lubricants and Oils	7,921	6,321
<b>Total for Budget Output</b>	<b>18,199</b>	<b>14,120</b>
Wage	0	0
Non-Wage	18,199	14,120
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
223005 Electricity	1,000	750
225204 Monitoring and Supervision of capital work	1,678	1,258

**VOTE: 809** Apac District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
<b>Total for Budget Output</b>	<b>8,678</b>	<b>6,258</b>
Wage	0	0
Non-Wage	8,678	6,258
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	5,000	2,000
225201 Consultancy Services-Capital	2,000	0
225204 Monitoring and Supervision of capital work	2,530	2,530
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
<b>Total for Budget Output</b>	<b>18,530</b>	<b>11,230</b>
Wage	0	0
Non-Wage	18,530	11,230
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,917	239,292
<b>Total for Budget Output</b>	<b>267,917</b>	<b>239,292</b>
Wage	267,917	239,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>313,324</b>	<b>270,900</b>
Wage	267,917	239,292
Non-Wage	45,407	31,608
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	31,991	30,491
<b>Total for Budget Output</b>	<b>31,991</b>	<b>30,491</b>
Wage	0	0
Non-Wage	31,991	30,491
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,450
221005 Official Ceremonies and State Functions	4,500	4,196
221009 Welfare and Entertainment	1,000	400
282301 Transfers to Government Institutions	6,500	3,500
<b>Total for Budget Output</b>	<b>14,000</b>	<b>9,546</b>
Wage	0	0
Non-Wage	14,000	9,546
GoU Dev	0	0



**VOTE: 809** Apac District

Quarter 4

**Department: 100 Community Based Services**

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

**Budget Output: 320146 Support to special interest Groups**

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)	4,500	4,500
221002 Workshops, Meetings and Seminars	2,108	2,108
221011 Printing, Stationery, Photocopying and Binding	1,000	350
223005 Electricity	700	0
263301 District Unconditional Grant-Non Wage	2,692	2,692
<b>Total for Budget Output</b>	<b>11,000</b>	<b>9,650</b>
Wage	0	0
Non-Wage	11,000	9,650
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
212101 Social Security Contributions	10,000	0
212201 Social Security Contributions	11,817	0
224003 Agricultural Supplies and Services	11,273	0
227001 Travel inland	63,210	5,598
263309 Support Services Conditional Grant (Non-Wage)	21,817	0
<b>Total for Budget Output</b>	<b>118,117</b>	<b>5,598</b>
Wage	0	0
Non-Wage	118,117	5,598

**VOTE: 809** Apac District

**Quarter 4**

*Department: 100 Community Based Services*

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,975	5,975
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	100	99
227001 Travel inland	998	998
227004 Fuel, Lubricants and Oils	1,200	1,200
<b>Total for Budget Output</b>	<b>11,273</b>	<b>8,272</b>
Wage	0	0
Non-Wage	11,273	8,272
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,578	57,568
<b>Total for Budget Output</b>	<b>57,578</b>	<b>57,568</b>
Wage	57,578	57,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>243,959</b>	<b>121,125</b>
Wage	57,578	57,568

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**VOTE: 809** Apac District

**Quarter 4**

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Non-Wage	186,381	63,557
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

**Quarter 4**

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,945	69,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	4,500
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	8,000	7,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	4,000	4,000
<b>Total for Budget Output</b>	<b>150,445</b>	<b>110,931</b>
Wage	107,945	69,431
Non-Wage	42,500	41,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

N / A

**VOTE: 809** Apac District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	3,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	8,136	8,136
263303 District Discretionary Development Equalization Grant	5,000	5,000
<b>Total for Budget Output</b>	<b>35,136</b>	<b>36,136</b>
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	15,136	16,136
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>18,000</b>	<b>18,000</b>
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	9,000	9,000
Ext Finance	0	0
<b>Total for Department</b>	<b>203,581</b>	<b>165,067</b>

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**VOTE: 809** Apac District

**Quarter 4**

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Wage	107,945	69,431
Non-Wage	71,500	70,500
GoU Dev	24,136	25,136
Ext Finance	0	0

**VOTE: 809** Apac District

**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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,930	16,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	2,858	1,429
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	3,571	3,571
221012 Small Office Equipment	6,571	6,571
227001 Travel inland	11,071	11,071
227004 Fuel, Lubricants and Oils	13,929	13,929
228002 Maintenance-Transport Equipment	4,000	4,000
<b>Total for Budget Output</b>	<b>68,930</b>	<b>61,313</b>
Wage	21,930	16,743
Non-Wage	47,000	44,571
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,930</b>	<b>61,313</b>
Wage	21,930	16,743
Non-Wage	47,000	44,571
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 809** Apac District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>		
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	758
221011 Printing, Stationery, Photocopying and Binding	500	188
227001 Travel inland	1,500	582
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,528</b>
Wage	0	0
Non-Wage	5,000	1,528
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 809** Apac District

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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**Budget Output: 190028 Market Surveillance Inspections**

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)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	676	676
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,200	1,200
<b>Total for Budget Output</b>	<b>8,376</b>	<b>8,376</b>
Wage	0	0
Non-Wage	8,376	8,376
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,727	26,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,380	2,380
221002 Workshops, Meetings and Seminars	2,312	2,312
225204 Monitoring and Supervision of capital work	1,308	0
227001 Travel inland	2,000	308
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>36,727</b>	<b>33,241</b>
Wage	26,727	26,241
Non-Wage	10,000	7,000

**VOTE: 809** Apac District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>54,103</b>
	Wage	26,727
	Non-Wage	27,376
	GoU Dev	0
	Ext Finance	0

**VOTE: 809** Apac District

Quarter 4

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

**Budget Output: 000033 Support to Regional Offices****PIAP Output : 16060508 Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functionality of regional and field offices	Percentage	75	

**VOTE: 809** Apac District

Quarter 4

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	150	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	85	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	100	

**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	90	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	50	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	150000	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	80	

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**Department: 040 Production and Marketing**

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

**PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	80	

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320066 Health System Strengthening**

**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	30	

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	75	

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	700	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

**SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	5	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current	Number	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	50	

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	2023-2024	



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**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	85	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	90	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	80	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	45	

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	70	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of decentralized quality infrastructure in place (food	Number	75	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	45	

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

N/A