

VOTE: 809 Apac District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Olaboro Emmy Ejuku
(Accounting Officer)

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	772,843	772,843	57,821	7%
Discretionary Government Transfers	3,659,274	3,659,274	742,639	20%
Conditional Government Transfers	30,886,501	30,886,501	7,604,627	25%
Other Government Transfers	546,008	546,008	0	0%
External Financing	638,027	638,027	0	0%
Total Revenues shares	36,502,653	36,502,653	8,405,087	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,193,277	2,193,277	404,237	18%
Tourism Development	14,795	14,795	7,397	50%
Natural Resources, Environment, Climate Change, Land And Water Management	396,769	396,769	67,104	17%
Private Sector Development	93,422	93,422	32,892	35%
Integrated Transport Infrastructure And Services	1,654,025	1,654,025	42,546	3%
Sustainable Urbanisation And Housing	24,000	24,000	1,000	4%
Human Capital Development	23,294,767	23,294,767	4,444,634	19%
Public Sector Transformation	6,680,345	6,680,345	871,466	13%
Governance And Security	1,179,266	1,479,266	142,172	12%
Regional Balanced Development	529,572	229,572	5,067	1%
Development Plan Implementation	442,415	442,415	68,245	15%
Grand Total	36,502,653	36,502,653	6,086,759	17%
Wage	20,236,448	20,236,448	4,157,146	21%
Non-Wage Recurrent	12,752,011	12,752,011	1,929,613	15%
Domestic Devt	2,876,167	2,876,167	0	0%
External Financing	638,027	638,027	0	0%

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

Apac DLG Budgeted for a total of UGX. 36,502,653,000 during the FY. 2025/26 and revised at UGX. 36,502,653,000=.Cumulative actual receipts by the end of first quarter stood at UGX. 8,355,267,000= representing 23% of the total approved Budget and the funds were released to the different programmes as budgeted . The releases were broken down as follows:-:Locally raised revenue was 57,820,500=[8%], Discretionary government transfers was 742,639,000=[20%], Conditional government transfers was 7,604,627,000=[25%], Other government transfers was 250,000,000=[25%]and External financing was 0, [0%]. Poor performances were recorded under Locally raised revenue [8%]and external financing of [0%] due to among others , low uptake of the IRAS and the USA government budget cuts respectively. The cumulative expenditure at the end of the quarter was UGX. 6,086,759,000=representing 17% of the budget released of which wage was UGX. 4,157,146,000=[21%], Non wage recurrent was UGX. 1,929.613,000=[15%], Domestic development was 0, [0%] and external financing was 0, [0%]

VOTE: 809 Apac District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	772,843	772,843	57,821	7%
Business licenses	120,000	120,000	15,963	13%
Environmental Levies	20,001	20,001	0	0%
Excise duty on Local Goods and services	20,000	20,000	0	0%
Land Fees	30,000	30,000	0	0%
Local Hotel Tax	20,000	20,000	0	0%
Local Services Tax-Payable By Individuals	220,000	220,000	16,459	7%
Other licenses	50,000	50,000	10,210	20%
Other taxes on specific services	42,842	42,842	10,978	26%
Sale of bid documents-From Private Entities	50,000	50,000	4,210	8%
Transfers Received from Other Government Units	200,000	200,000	0	0%
Discretionary Government Transfers	3,659,274	3,659,274	742,639	20%
District Discretionary Equalisation Development Grant	672,710	672,710	0	0%
District Unconditional Grant Non-Wage	723,414	723,414	180,853	25%
District Unconditional Grant Wage	2,202,357	2,202,357	550,589	25%
Urban Discretionary Equalisation Development Grant	16,007	16,007	0	0%
Urban Unconditional Non-Wage	44,787	44,787	11,197	25%
Conditional Government Transfers	30,886,501	30,886,501	7,604,627	25%
Programme Conditional Grant - Non Wage Recurrent	10,907,803	10,907,803	3,007,231	28%
Programme Conditional Grant - Development	1,929,792	1,929,792	88,873	5%
Programme Conditional Grant - Wage Recurrent	18,034,091	18,034,091	4,508,523	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	546,008	546,008	0	0%
GROW Project	30,000	30,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	11,273	11,273	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	220,711	220,711	0	0%
Uganda Road Fund (URF)	196,024	196,024	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	638,027	638,027	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	159,262	159,262	0	0%
Global Fund for HIV, TB & Malaria	230,000	230,000	0	0%
United Nations Children Fund (UNICEF)	48,765	48,765	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	36,502,653	36,502,653	8,405,087	23%

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Cumulative Performance for Locally Raised Revenues

The district had approved budget of locally raised revenue of 772,842,845=but by the end of quarter 1, it had cumulatively realized only 57,820,500= which is only 8% of the proportion of the budget received . The poor outturn was due to low uptake of IRAS

Cumulative Performance for Central Government Transfers

By the end of the fourth Quarter ,the District cumulatively received other government transfers of UGX. 397,139,000 out of the approved budget of 291,115,000= representing 136% of the budget received. The over performance was due to revision in the budget from 291,115,000= to 447,825,000=

Cumulative Performance for Other Government Transfers

By the end of the Quarter 4, the District had cumulatively realized UGX. 33,829,285,000 which is 106% of the budget received due the revised budget of conditional government transfers and other government transfers.

The district cumulatively received locally raised revenue of 358,155,000= [47%],discretionary government transfers of 3,852,674,000=[100%],conditional government transfers of 29,132,665,000[110%],Other government transfers of 379,639,000=[130%],and External financing of 106,152,000=[17%].However poor performance were realized under locally raised revenue [47%] due to low adoption of the IRAS and external financing of 17% was due to withdrawal of the USA government support

Cumulative Performance for External Financing

Apac district planned and budgeted for external financing amounting to 638,027,000=from GAVI,UNICEF,WHO and Global Fund for HIV, TB & Malaria ,but by the end of quarter 4 only 106,152,000= was released representing 17% of the budget received ,The reasons for the very poor performance was because UNICEF,WHO and Global Fund for HIV, TB & Malaria were all not released in all the four quarter

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,234,738	7,534,738	922,835	13%	922,835
Sub-Total	7,234,738	7,534,738	922,835	13%	922,835
Department: Finance					
10 Financial Management and Accountability (LG)	634,300	334,300	37,402	6%	37,402
Sub-Total	634,300	334,300	37,402	6%	37,402
Department: Statutory bodies					
10 Legislation and Oversight	565,144	565,144	83,455	15%	83,455
Sub-Total	565,144	565,144	83,455	15%	83,455
Department: Production and Marketing					
10 Agricultural Extension	1,297,980	1,297,980	291,952	22%	291,952
20 Agricultural Production	672,681	672,681	94,135	14%	94,135
30 Agricultural Value Chain Services	222,615	222,615	18,150	8%	18,150
Sub-Total	2,193,277	2,193,277	404,237	18%	404,237
Department: Health					
10 Primary HealthCare	8,792,108	8,792,108	1,940,823	22%	1,940,823
20 Hospital Services	559,563	559,563	139,890	25%	139,890
30 Health Management and Supervision	1,798,253	1,798,253	14,010	1%	14,010
Sub-Total	11,149,924	11,149,924	2,094,723	19%	2,094,723
Department: Education					
10 Pre-Primary and Primary Education	8,249,048	8,249,048	1,792,277	22%	1,792,277
20 Secondary Education	2,173,623	2,173,623	465,979	21%	465,979
40 Education&Sports Management and Inspection	911,123	911,123	28,358	3%	28,358
50 Special Needs Education	3,020	3,020	507	17%	507
Sub-Total	11,336,814	11,336,814	2,287,121	20%	2,287,121
Department: Roads and Engineering					
10 Community Access Roads	1,656,025	1,656,025	42,546	3%	42,546
Sub-Total	1,656,025	1,656,025	42,546	3%	42,546
Department: Water					
10 Rural Water Supply and Sanitation	576,239	576,239	21,648	4%	21,648

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	576,239	576,239	21,648	4%	21,648
Department: Natural Resources					
10 Natural Resources Management	412,769	412,769	66,604	16%	66,604
Sub-Total	412,769	412,769	66,604	16%	66,604
Department: Community Based Services					
10 Community Mobilisation	120,000	120,000	29,026	24%	29,026
20 Empowerment and Mindset Change	111,204	111,204	11,970	11%	11,970
Sub-Total	231,204	231,204	40,996	18%	40,996
Department: Planning					
10 Planning and Statistics	281,001	281,001	32,989	12%	32,989
Sub-Total	281,001	281,001	32,989	12%	32,989
Department: Internal Audit					
10 Compliance	103,000	103,000	11,915	12%	11,915
Sub-Total	103,000	103,000	11,915	12%	11,915
Department: Trade, Industry and Local Development					
10 Commercial Services	108,217	108,217	40,289	37%	40,289
20 Value Chain Services	20,000	20,000	0	0%	0
Sub-Total	128,217	128,217	40,289	31%	40,289
Grand Total	36,502,653	36,502,653	6,086,759	17%	6,086,759

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,933,573	7,233,573	1,720,392	25%	1,720,392
District Unconditional Grant Non-Wage	81,771	81,771	13,443	16%	13,443
District Unconditional Grant Wage	550,000	550,000	137,500	25%	137,500
Locally Raised Revenues	70,000	70,000	11,500	16%	11,500
Multi-Sectoral Transfers to LLGs_NonWage	192,709	492,709	48,176	25%	48,176
Programme Conditional Grant - Non Wage Recurrent	6,039,093	6,039,093	1,509,773	25%	1,509,773
Development Revenues	301,164	301,164	0	0%	0
District Discretionary Equalisation Development Grant	84,000	84,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	217,164	217,164	0	0%	0
Total Revenues Shares	7,234,738	7,534,738	1,720,392	24%	1,720,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	550,000	550,000	137,470	25%	137,470
Non Wage	6,383,573	6,683,573	785,366	12%	785,366
Development Expenditure					
Domestic Development	301,164	301,164	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,234,738	7,534,738	922,835	13%	922,835
C: Unspent Balances					
Recurrent Balances	1,720,392	2731228.7845	797,557		
Wage		137,500	30	-13,746,954%	
Non Wage		1,582,892	797,526	-244,043,032%	
Development Balances			0		
Domestic Development			0	-6,401,098%	
External Financing			0	0%	
Total Unspent			797,557	-90,563,150%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Quarter one, Administration department had cumulatively realized UGX 1,720,392,000 of the approved budget representing 24% and spent up to Ugx. 922,835,000 (Including LLG Transfers) representing 13% of approved budget in the quarter. However, the quarterly departmental budget out turn received stood at Ugx 1,720,392,000 and of its quarterly out turn (Including LLG Transfers) and the quarterly expenditure outturn stood at Ugx 922,835,000 with unspent balance of Ugx 797,557,000.

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 797,557,000 which was basically None Wage meant for payment of Gratuity and Pensions.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on Processing and payment of salaries & Pensions, Management of payroll, per-qualification of the service providers, Maintenance of Administration vehicles, Supervision and Monitoring of LLGs, Procurement of fuel and small office Equipment, Procurement of files for the central Registry.

1. Staff salaries paid
2. Pension and gratuity paid
3. Transfers to LLGs done
4. Support staff paid
5. Travel inland facilitated
6. Utilities paid

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	490,000	190,000	40,000	8%	40,000
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	100,000	100,000	25,000	25%	25,000
Locally Raised Revenues	40,000	40,000	2,500	6%	2,500
Multi-Sectoral Transfers to LLGs_NonWage	300,000	0	0	0%	0
Development Revenues	144,300	144,300	0	0%	0
District Discretionary Equalisation Development Grant	14,300	14,300	0	0%	0
Locally Raised Revenues	130,000	130,000	0	0%	0
Total Revenues Shares	634,300	334,300	40,000	6%	40,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	24,902	25%	24,902
Non Wage	390,000	90,000	12,500	3%	12,500
Development Expenditure					
Domestic Development	144,300	144,300	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	634,300	334,300	37,402	6%	37,402
C: Unspent Balances					
Recurrent Balances	40,000	84902.478	2,598		
Wage		25,000	98	-342,927,217,59	6,475,200%
Non Wage		15,000	2,500	-3,485,000%	
Development Balances			0		
Domestic Development			0	-3,607,510%	
External Financing			0	0%	
Total Unspent			2,598	-3,700,248%	

Summary of Department Revenues and Expenditure by Source

The department has a total budget of UGX 634,3000,000 .The department had a quarterly outturn of UGX 37,500,000 and a cummulative release of Ugx 37,500,000 which is 25% of the approved budget and 6% of the the total departmental budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent money under non wage.

Highlights of physical performance by end of the quarter

MONITORING OF REVENUE SOURCES DONE AND NWE REVENUE SITES/SOURCES IDENTIFIED

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,050	497,050	124,771	25%	124,771
District Unconditional Grant Non-Wage	332,050	332,050	65,011	20%	65,011
District Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
Locally Raised Revenues	90,000	90,000	41,010	46%	41,010
Development Revenues	68,094	68,094	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	22,842	22,842	0	0%	0
Total Revenues Shares	565,144	565,144	124,771	22%	124,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	18,737	25%	18,737
Non Wage	422,050	422,050	64,718	15%	64,718
Development Expenditure					
Domestic Development	68,094	68,094	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	565,144	565,144	83,455	15%	83,455
C: Unspent Balances					
Recurrent Balances	124,771	207717.78925	41,316		
Wage		18,750	13	-1,873,717%	
Non Wage		106,021	41,303	-16,917,041%	
Development Balances			0		
Domestic Development			0	-1,602,341%	
External Financing			0	0%	
Total Unspent			41,316	-8,220,746%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One, 2025/2026, Statutory Bodies had received UGX. 124,771,000, representing 22% of the annual budget of which UGX. 18,750,000 was wage; UGX. 65,011,000 was Non-Wage recurrent. By the end of the quarter the department was able to spend up to Ugx. 83,455,000 representing 15%. However the quarterly budget outturn stood at Ugx, 124,771,000 and the quarterly expenditure was Ugx. 83,455,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance, notably:

- 1. UGX. 13,000 was unconsumed wage as at the end of Quarter One, 2025/26 financial year;
- 2. UGX. 41,303,000 was unconsumed non-wage meant for activities to be implemented in Quarter Two, 2025/2026.

Highlights of physical performance by end of the quarter

- 1. Payment of salaries and wages;
- 2. Payment of Honoria and Ex-Gratia;
- 3. Payment of Council and Committee allowances;
- 4. Facilitation of District Service Commission activities;
- 5. Land Board meeting held.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,985,531	1,985,531	508,492	26%	508,492
District Unconditional Grant Non-Wage	3,670	3,670	917	25%	917
District Unconditional Grant Wage	400,000	400,000	100,000	25%	100,000
Other Transfers from Central Government	270,711	270,711	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	319,151	319,151	159,575	50%	159,575
Programme Conditional Grant - Wage Recurrent	992,000	992,000	248,000	25%	248,000
Development Revenues	207,746	207,746	88,873	43%	88,873
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	177,746	177,746	88,873	50%	88,873
Total Revenues Shares	2,193,277	2,193,277	597,365	27%	597,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,392,000	1,392,000	280,863	20%	280,863
Non Wage	593,531	593,531	123,374	21%	123,374
Development Expenditure					
Domestic Development	207,746	207,746	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,193,277	2,193,277	404,237	18%	404,237
C: Unspent Balances					
Recurrent Balances	508,492	900619.6295	104,256		
Wage		348,000	67,137	-28,086,306%	
Non Wage		160,492	37,119	-27,015,164%	
Development Balances			88,873		
Domestic Development			88,873	-5,104,779%	
External Financing			0	0%	
Total Unspent			193,129	-39,826,321%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the First quarter, Production Department had cumulatively received a total of UGX. 597,365 ,000 representing 27% of it's Annual Budget, the over performance was due to over performance of some revenue sources like Programme Conditional Grant nonwage recurrent which performed at 50% and programme conditional grant development which performed also at 50%. The department was able to spend cumulatively Ugx. 404,237,000 representing 18% of the annual budget. The quarterly budget outturn was Ugx 597,365,000 and Ugx. 404,237,000 was spent during the quarter the performance resulted from activities in quarter one.

Reasons for unspent balances on the bank account

The department recorded an unspent balance of UGX 193,129,000/= which comprised mainly of wage of Ugx. 67,137,000 meant for payment of staff not in post, nonwage of UGX. 37,119,000 for purchase of office supplies still under procurement and development balance of 88,873,000 which was meant for procurement of agricultural supplies still under procurement process.

Highlights of physical performance by end of the quarter

Training farmers and farmer groups, establishing farmer demonstration sites, monitoring and technical supervision, farmer data collection, organizing and conducting quarterly departmental meeting, facilitating staff welfare, maintaining and repairing motor vehicle, attending national stakeholder meetings and trainings, Mobilization of farmers for the uptake of micro scale irrigation, National Oil Seed.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,601,481	9,601,481	2,400,370	25%	2,400,370
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	188,000	188,000	47,000	25%	47,000
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,047,850	1,047,850	261,963	25%	261,963
Programme Conditional Grant - Wage Recurrent	8,361,630	8,361,630	2,090,408	25%	2,090,408
Development Revenues	1,548,443	1,548,443	0	0%	0
District Discretionary Equalisation Development Grant	56,000	56,000	0	0%	0
External Financing	638,027	638,027	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	834,416	834,416	0	0%	0
Total Revenues Shares	11,149,924	11,149,924	2,400,370	22%	2,400,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,549,630	8,549,630	1,839,003	22%	1,839,003
Non Wage	1,051,850	1,051,850	255,720	24%	255,720
Development Expenditure					
Domestic Development	910,416	910,416	0	0%	0
External Financing	638,027	638,027	0	0%	0
Total Expenditure	11,149,924	11,149,924	2,094,723	19%	2,094,723
C: Unspent Balances					
Recurrent Balances	2,400,370	4495092.8375	305,647		
Wage		2,137,408	298,405	-183,900,261%	
Non Wage		262,963	7,243	-51,605,302%	
Development Balances			0		
Domestic Development			0	-30,159,516%	
External Financing			0	-15,950,675%	
Total Unspent			305,647	-207,071,897%	

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total of UGX2,400,370,000= of which UGX2,090,408,000= was PHC -wage, UGX47,000,000= was District unconditional grant wage, UGX261,963,000= was PHC non-wage Recurrent and UGX1,000,000=was District unconditional grant non-wage. At the end of the quarter, a total of UGX 305,647,000=remained unspent, of which UGX298,405,000= wage and UGX7,243,000= was non-wage recurrent

Reasons for unspent balances on the bank account

The unspent wage balance was due to some of the recruited staff for Aganga health center III not accessing the pay roll and unspent non-wage recurrent was due to delays in processing payment for the service providers and other activities under environment health section under the district health office

Highlights of physical performance by end of the quarter

During the quarter the department conducted the following activities:
paid salaries for 354staff, repaired motor vehicles, procured stationaries , paid utility bills for electricity and water, procured small office equipment, made transfers of PHC non-wage to health facilities, conducted integrated support supervision, coordinated with MDAs, attended workshops, seminars and meetings, maintained buildings.

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,049,005	11,049,005	2,944,796	27%	2,944,796
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,268,544	2,268,544	756,181	33%	756,181
Programme Conditional Grant - Wage Recurrent	8,680,461	8,680,461	2,170,115	25%	2,170,115
Development Revenues	287,809	287,809	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	287,809	287,809	0	0%	0
Total Revenues Shares	11,336,814	11,336,814	2,944,796	26%	2,944,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,750,461	8,750,461	1,690,482	19%	1,690,482
Non Wage	2,298,544	2,298,544	596,638	26%	596,638
Development Expenditure					
Domestic Development	287,809	287,809	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,336,814	11,336,814	2,287,121	20%	2,287,121
C: Unspent Balances					
Recurrent Balances	2,944,796	5047821.9655	657,676		
Wage		2,187,615	497,133	-208,203,785,368,159,140%	
Non Wage		757,181	160,543	-116,215,244%	
Development Balances			0		
Domestic Development			0	-7,145,237%	
External Financing			0	0%	
Total Unspent			657,676	-225,767,286%	

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter FY 2025/26, Education Department had cumulatively received a total of Ugx. 2,944,796,000 representing (26%) of it's Annual Budget, the overperformance is attributed to the overperformance of the Programme Conditional Grant Non Wage Recurrent that performed at 33% and spent up to Ugx. 2,287,121,000 representing (20%) of this cumulative receipt. However, the department's quarterly outturn of Ugx. 2,944,796,000 and was able to spend 2,287,121,000 the performance is attributed to overperformance in programme conditional grant nonwage recurrent.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 657,676,000 is disaggregated as wage Ugx. 497,133,000 meant for the payments of salaries of staffs not in post and nonwage of Ugx 160,543,000 meant for procurement of small office equipment.

Highlights of physical performance by end of the quarter

Teachers salaries are processed and paid, monitoring and inspection conducted in all the schools, small office equipment procured, Education vehicle serviced and maintained and district participated in the national primary schools athletic championship held in Kabale

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,350,024	1,350,024	288,500	21%	288,500
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Other Transfers from Central Government	196,024	196,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	306,001	306,001	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	1,656,025	1,656,025	288,500	17%	288,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	37,430	25%	37,430
Non Wage	1,200,024	1,200,024	5,116	0%	5,116
Development Expenditure					
Domestic Development	306,001	306,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,656,025	1,656,025	42,546	3%	42,546
C: Unspent Balances					
Recurrent Balances	288,500	380051.672	245,954		
Wage		37,500	70	-3,742,967%	
Non Wage		251,000	245,884	-30,261,200%	
Development Balances			0		
Domestic Development			0	-7,650,029%	
External Financing			0	0%	
Total Unspent			245,954	-3,966,067%	

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

By end of 1st quarter the department had received a total of UGX.288,500,000 representing 17% of the approved budget release broken down into recurrent revenues (District unconditional grant non-wage of 1,000,000, district unconditional grant wage of 37,500,000 and programme conditional grant non-wage recurrent of 250,000,000).
Q1 expenditure included wage of 37,430,000, non-wage 5,116,000 totaling to UGX.42,256,000.

Reasons for unspent balances on the bank account

By the end of Q.1 the department had unspent balance of UGX.245,954,000 for road maintenance. this was due to breakdown and delayed access to key road equipment for road maintenance activities.
These activities have been carried forward to second quarter.

Highlights of physical performance by end of the quarter

- i. Department staff salaries paid.
- ii. Paid for repairs and maintenance of road equipment.

VOTE: 809 Apac District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	127,605	127,605	37,618	29%	37,618
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	55,000	55,000	13,750	25%	13,750
Programme Conditional Grant - Non Wage Recurrent	68,605	68,605	22,868	33%	22,868
Development Revenues	448,634	448,634	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	373,820	373,820	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	576,239	576,239	37,618	7%	37,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	9,207	17%	9,207
Non Wage	72,605	72,605	12,441	17%	12,441
Development Expenditure					
Domestic Development	448,634	448,634	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	576,239	576,239	21,648	4%	21,648
C: Unspent Balances					
Recurrent Balances	37,618	53549.262	15,970		
Wage		13,750	4,543	-920,709%	
Non Wage		23,868	11,427	-3,035,349%	
Development Balances			0		
Domestic Development			0	-10,552,450%	
External Financing			0	0%	
Total Unspent			15,970	-2,127,191%	

Summary of Department Revenues and Expenditure by Source

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

During the FY 2025/2026 Water sector had an annual budget of UGX 576,239,000 out of which a total of UGX 37,618,000 which is 7% of the annual approved budget had been released in first quarter. Of the funds realized, Recurrent revenue was 29% and Development revenue was 0% of the annual approved budget.

For Recurrent revenue, the quarter outturn was 37,618,000/=. For Development revenue, the quarter outturn was 0/=

In terms of expenditure for the quarter, the sector had a total expenditure of UGX 21,648,000 which is 4% of the Approved Budget Released.

Reasons for unspent balances on the bank account

The unspent Recurrent balance was 15,970,000 which comprised of 11,427,000 non-wage and 4,543,000 for wage.

Part of the non-wage fund was meant to implement some of the software activities which shall now be done during 2nd quarter and 2,050,000 was meant for fuel for office operation for Q1 which processing was incomplete due to system network challenge.

Highlights of physical performance by end of the quarter

Staff salaries for the months of July, Aug, and Sept 2025 paid, Electricity and water bills paid, cleaning materials and office stationeries procured, fourth quarter report submitted to the line Ministry, Planning and advocacy meeting conducted at the District Council Hall.

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	392,769	392,769	103,923	26%	103,923
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	320,000	320,000	80,000	25%	80,000
Programme Conditional Grant - Non Wage Recurrent	68,769	68,769	22,923	33%	22,923
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	412,769	412,769	103,923	25%	103,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,000	320,000	48,750	15%	48,750
Non Wage	72,769	72,769	17,854	25%	17,854
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,769	412,769	66,604	16%	66,604
C: Unspent Balances					
Recurrent Balances	103,923	164796.199	37,319		
Wage		80,000	31,250	-4,875,000%	
Non Wage		23,923	6,069	-3,580,697%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			37,319	-6,556,477%	

Summary of Department Revenues and Expenditure by Source

By end of Q1, Ugx 103,92000 was realised representing 25% of the approved budget released of which ugx 1,000,000 was district unconditional grant Non wage,ugx 80,000,000 was district un conditional grant wage and ugx 22,923,000 was programme conditional grant-Non wage recurrent. Q1 expenditures includes ugx 48,750,000 fof wage,ugx17,854,000 for Non wage totalling to 66,604,000

Reasons for unspent balances on the bank account

A total of ugx 37,319,000 was unspent due to inaccessibility of some recruited staff in the pay roll and 6,069,000 was meant for monitoring and supervision.

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1-Departmental salaries paid
- 2-Physical planning committee meeting held
- 3-Wetland compliance monitoring conducted
- 4-Supervision of private surveyors conducted
- 5-supervision of activities under the department conducted

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,204	231,204	41,983	18%	41,983
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	120,000	120,000	30,000	25%	30,000
Other Transfers from Central Government	63,273	63,273	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,931	43,931	10,983	25%	10,983
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	231,204	231,204	41,983	18%	41,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	29,026	24%	29,026
Non Wage	111,204	111,204	11,970	11%	11,970
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	231,204	231,204	40,996	18%	40,996
C: Unspent Balances					
Recurrent Balances	41,983	97138.70775	987		
Wage		30,000	974	-2,902,608%	
Non Wage		11,983	13	-3,799,280%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			987	-4,057,625%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, Community Based Services had cumulatively received a total of Ugx. 41,983,000= representing 18% of it's Annual Budget . The under performance was attributed to low releases from other Transfers from Central government and no release atoll from local revenue, The department had accumulative expenditure of 40,996,000= [18%] with unspent balance of 987,000=

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The department had a total unspent balance of Ugx 987,000=which was majorly wage. The wage component was not consumed because the senior and probation officers recruited could not access the payroll in time and the non wage component was because the supplier for the assorted small office equipment could not deliver in time

Highlights of physical performance by end of the quarter

Payment of staff salaries . operations of the department including; facilitated 26 FAL instructors and 11 Community Development Officer, Vehicle maintenance was done, stationaries and Airtime were procured, quarterly coordination meeting held with the Youth, Women, PWDs and Older persons, Assessment of PWD beneficiaries conducted, preparation of Files for PWDs done, quarterly coordination meeting with Child Protection Committee members conducted and Child protection cases followed up.

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,000	149,000	34,750	23%	34,750
District Unconditional Grant Non-Wage	44,000	44,000	11,000	25%	11,000
District Unconditional Grant Wage	95,000	95,000	23,750	25%	23,750
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	132,001	132,001	0	0%	0
District Discretionary Equalisation Development Grant	82,000	82,000	0	0%	0
Locally Raised Revenues	50,001	50,001	0	0%	0
Total Revenues Shares	281,001	281,001	34,750	12%	34,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	95,000	22,689	24%	22,689
Non Wage	54,000	54,000	10,300	19%	10,300
Development Expenditure					
Domestic Development	132,001	132,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	281,001	281,001	32,989	12%	32,989
C: Unspent Balances					
Recurrent Balances	34,750	70238.694	1,761		
Wage		23,750	1,061	-2,268,874%	
Non Wage		11,000	700	-2,368,995%	
Development Balances			0		
Domestic Development			0	-109,092,895,167,873,020%	
External Financing			0	0%	
Total Unspent			1,761	-3,264,119%	

Summary of Department Revenues and Expenditure by Source

By the end of the one quarter, Planning Department had cumulatively received a total of Ugx. 34,750,000 representing (12%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 32,989,000 representing (12%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 34,750,000 and spent up to Ugx 32,989,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The available balance totaling to Ugx 1,761,000 were mainly wage which was not fully consumed due to staffing gap in the department. The Position of District Planner was filled but had not accessed the payroll yet.

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, data collection under PDM, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and facilitating the preparatory meeting for the higher LG assessment including Appraisal of capital works

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,000	73,000	18,660	26%	18,660
District Unconditional Grant Non-Wage	36,000	36,000	9,100	25%	9,100
District Unconditional Grant Wage	27,000	27,000	6,750	25%	6,750
Locally Raised Revenues	10,000	10,000	2,810	28%	2,810
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	103,000	103,000	18,660	18%	18,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	5,790	21%	5,790
Non Wage	46,000	46,000	6,125	13%	6,125
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,000	103,000	11,915	12%	11,915
C: Unspent Balances					
Recurrent Balances	18,660	30164.628	6,745		
Wage		6,750	960	-578,963%	
Non Wage		11,910	5,785	-1,750,590%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			6,745	-1,172,803%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter FY 2025/26, Internal Audit Department had cumulatively received a total of Ugx. 18,660,000 representing (18%) of it's Annual Budget, the under performance is attributed to the under performance of the some revenue sources such as District Development Equalization Grant that performed at 0%. However other revenue sources performed as expected, Non Wage Recurrent that performed at 25% and the department by the end of the quarter had spent up to Ugx. 11,915,000 representing (12%) of this cumulative receipt. However, the department's quarterly outturn of stood at Ugx. 18,660,000 and was able to spend 11,915,000 the performance is attributed to under performance in development grants.

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The total of UGX 6,745,000 was unspent balance of which UGX. 960,000 was wage for principal auditor whose position is being acted, UGX 5,785,000 was for the procurement of stationaries which activity has been rolled over to the second quarter

Highlights of physical performance by end of the quarter

- 1. Departmental staff salaries paid.
- 2.The department audited sampled primary schools, secondary schools, district hospital, health centers, district departments, and parish development model projects .

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,217	108,217	40,954	38%	40,954
District Unconditional Grant Non-Wage	4,000	4,000	14,900	373%	14,900
District Unconditional Grant Wage	52,357	52,357	13,089	25%	13,089
Programme Conditional Grant - Non Wage Recurrent	51,860	51,861	12,965	25%	12,965
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	128,217	128,217	40,954	32%	40,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,357	52,357	12,798	24%	12,798
Non Wage	55,861	55,861	27,491	49%	27,491
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	128,217	128,217	40,289	31%	40,289
C: Unspent Balances					
Recurrent Balances	40,954	64877.89	665		
Wage		13,089	291	-1,279,789%	
Non Wage		27,865	374	-3,871,235%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			665	-3,987,915%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the dept received Ugx 40,954,000 representing 32% of the approved budget released of which Ugx 14,900,000 (District Unconditional Grant Non wage),Ugx 13,089,000 (District Un conditional Grant wage) and Ugx 12,965,000 was programme un Conditional grant - Non wage recurrent)
Q1 expeditures includes Ugx 12,798,000 for wages,Ugx 27,491,000 for Non wage Totalling to Ugx 40,289,000

Reasons for unspent balances on the bank account

VOTE: 809 Apac District

Quarter 1

SECTION B : Summary by Department

The Unspent balance of Ugx 665,000 was due to some activities rolled to Q2 like facilitation to the Ministry to register Cooperatives and Saccos

Highlights of physical performance by end of the quarter

- 1. Departmental staff salaries paid
- 2. PDM and Emyooga Projects Supervised
- 3. Travel inland facilitated
- 3. Cooperatives and other Saccos trained on Financial literacy and Governance

VOTE: 809 Apac District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

5NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,200
221012 Small Office Equipment	1,200	300
223005 Electricity	3,000	750
223006 Water	3,000	750
Total for Key Service Area	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	7,500	1,000
Wage	0	0
Non-Wage	7,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

250NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	125
Total for Key Service Area	4,500	375
Wage	0	0
Non-Wage	4,500	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	750
Total for Key Service Area	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

1328	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	550,000	137,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221012 Small Office Equipment	2,500	0
273104 Pension	4,115,475	720,747
273105 Gratuity	1,923,618	0
Total for Key Service Area	6,594,093	858,841
Wage	550,000	137,470
Non-Wage	6,044,093	721,372
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

CAO,S OFFICE ACTIVITIES	NA
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25%	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	418,874	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	4,000	1,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	22,000	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	0	48,177
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	566,374	54,302
Wage	0	0
Non-Wage	287,209	54,302

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	279,164	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

95% OF POSITIONS FILLED NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221003 Staff Training	11,000	0
221011 Printing, Stationery, Photocopying and Binding	6,771	1,692
227001 Travel inland	11,500	375
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	37,271	3,067
Wage	0	0
Non-Wage	15,271	3,067
GoU Dev	22,000	0
Ext Finance	0	0
Total for Department	7,234,738	922,835
Wage	550,000	137,470
Non-Wage	6,383,573	785,366
GoU Dev	301,164	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue generation increased to 200,000,000/=,	NA	Inadequate collections
Procurement of a vehicle for broadening Local Revenue Generation		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312212 Light Vehicles - Acquisition	130,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	472,300	2,000
Wage	0	0
Non-Wage	328,000	2,000
GoU Dev	144,300	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20%	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,902
221016 Systems Recurrent costs	10,000	2,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	10,000	2,500
Total for Key Service Area	136,000	33,902

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	100,00024,902
	Non-Wage	36,0009,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA	There was no variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221012 Small Office Equipment	800	200
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	26,000	1,500
	Wage	00
	Non-Wage	26,0001,500
	GoU Dev	00
	Ext Finance	00
Total for Department	634,300	37,402
	Wage	100,00024,902
	Non-Wage	390,00012,500
	GoU Dev	144,3000
	Ext Finance	00

VOTE: 809 Apac District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

8 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

87 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,500
211107 Boards, Committees and Council Allowances	1,000	250
212102 Medical expenses (Employees)	1,700	425
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	1,552	0
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	525
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	49,252	6,000
Wage	0	0
Non-Wage	24,000	6,000
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 809 Apac District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	18,737
211105 Ex-Gratia for Political leaders.	199,260	40,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	107,495	12,213
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,295	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	14,842	0
227004 Fuel, Lubricants and Oils	52,000	4,500
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	483,892	75,455
Wage	75,000	18,737
Non-Wage	386,050	56,718
GoU Dev	22,842	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

According to PAC reportsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	26,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	565,144	83,455

VOTE: 809 Apac District

Quarter 1

Wage	75,000	18,737
Non-Wage	422,050	64,718
GoU Dev	68,094	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	992,000	194,637
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	3,658	1,828
223006 Water	2,000	1,000
224003 Agricultural Supplies and Services	52,050	0
225204 Monitoring and Supervision of capital work	14,500	6,163
227001 Travel inland	192,160	85,824
228002 Maintenance-Transport Equipment	7,200	0
312216 Cycles - Acquisition	13,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	16,413	0
Total for Key Service Area	1,297,980	291,952
Wage	992,000	194,637
Non-Wage	224,518	97,315
GoU Dev	81,463	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

625 NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	86,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,814	6,575
221002 Workshops, Meetings and Seminars	140,711	0
221011 Printing, Stationery, Photocopying and Binding	1,670	834
221012 Small Office Equipment	1,000	500
224003 Agricultural Supplies and Services	28,487	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	592,681	94,135
Wage	400,000	86,226
Non-Wage	164,194	7,909
GoU Dev	28,487	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

25 NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,424	0
221011 Printing, Stationery, Photocopying and Binding	641	0
222001 Information and Communication Technology Services.	900	0
224003 Agricultural Supplies and Services	97,696	0
227004 Fuel, Lubricants and Oils	20,135	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	147,796	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	97,796	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250	NA
250	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,819	18,150
Total for Key Service Area	74,819	18,150
Wage	0	0
Non-Wage	74,819	18,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,193,277	404,237
Wage	1,392,000	280,863
Non-Wage	593,531	123,374
GoU Dev	207,746	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,361,630	1,833,204
263308 Sector Conditional Grant (Non-Wage)	430,477	107,619
Total for Key Service Area	8,792,108	1,940,823
Wage	8,361,630	1,833,204
Non-Wage	430,477	107,619
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,563	139,890
Total for Key Service Area	559,563	139,890
Wage	0	0
Non-Wage	559,563	139,890
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000039 Policies, Regulations and Standards		
N / A		

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,000	5,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,700
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	324,514	500
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,188	500
223001 Property Management Expenses	800	200
223005 Electricity	2,000	500
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	5,500	0
225204 Monitoring and Supervision of capital work	11,719	0
227001 Travel inland	336,497	2,361
227004 Fuel, Lubricants and Oils	12,539	0
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	28,000	0
312121 Non-Residential Buildings - Acquisition	175,139	0
312129 Other Buildings other than dwellings - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	48,058	0
Total for Key Service Area	1,198,253	14,010
Wage	188,000	5,799
Non-Wage	61,810	8,211
GoU Dev	310,416	0
Ext Finance	638,027	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
Total for Key Service Area	600,000	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	600,000	0
	Ext Finance	0	0
	Total for Department	11,149,924	2,094,723
	Wage	8,549,630	1,839,003
	Non-Wage	1,051,850	255,720
	GoU Dev	910,416	0
	Ext Finance	638,027	0

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

departmental activities payment of staff salaries, NA
monitoring, allowences and inspection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,318	1,327,367
Total for Key Service Area	6,854,318	1,327,367
Wage	6,854,318	1,327,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

capitation grant paid to all the 51 government aided primary NA
schools in the district

5 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,730	464,910
Total for Key Service Area	1,394,730	464,910
Wage	0	0
Non-Wage	1,394,730	464,910
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

SALARIES FOR 237 TEACHERS PAID NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,826,143	350,153

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	347,480	115,827
Total for Key Service Area	2,173,623	465,979
Wage	1,826,143	350,153
Non-Wage	347,480	115,827
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

schools inspected NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,480	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	32,480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,480	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

education department planned activities executed NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	720
221008 Information and Communication Technology Supplies.	1,200	400

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	6,725	500
223005 Electricity	1,200	400
223006 Water	1,200	400
224004 Beddings, Clothing, Footwear and related Services	800	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	33,000	11,000
227001 Travel inland	21,000	1,275
227004 Fuel, Lubricants and Oils	9,200	0
228001 Maintenance-Buildings and Structures	440,000	0
228002 Maintenance-Transport Equipment	35,000	0
Total for Key Service Area	624,813	28,358
Wage	70,000	12,963
Non-Wage	554,813	15,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

schools renovated and facelifted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312129 Other Buildings other than dwellings - Acquisition	105,000	0
312235 Furniture and Fittings - Acquisition	88,000	0
313235 Furniture and Fittings - Improvement	829	0
Total for Key Service Area	203,829	0
Wage	0	0
Non-Wage	0	0
GoU Dev	203,829	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners at the unit supported	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,520	507
Total for Key Service Area	3,020	507
Wage	0	0
Non-Wage	1,520	507
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	11,336,814	2,287,121
Wage	8,750,461	1,690,482
Non-Wage	2,298,544	596,638
GoU Dev	287,809	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Envirionmental and Social Impact Assessments conducted NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

Staff salaries processed and paid, CCTV Cameras procured and installed, Maintenance of Works department building conducted, small office equiptment procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,430
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
228001 Maintenance-Buildings and Structures	40,000	0
263402 Transfer to Other Government Units	196,024	0
312221 Light ICT hardware - Acquisition	5,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	400,024	38,430
Wage	150,000	37,430
Non-Wage	200,024	1,000
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanised Rehabilitations of Amilo-Apala Mio-Ayumi, NA
Ayago Mkt-Omanobye, Atana-Malaba mkt, Teboke-Kole
Boarder, Alenga -Kungu, Adyegi-Okutuagwe-Ololango,
Corner Olelpek-Wansolo Landing Site, 1 KM Low coast
seal on Igoti Swamp section

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	224,001	0
Total for Key Service Area	254,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	254,001	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	3,116
225202 Environment Impact Assessment for Capital Works	4,000	1,000
227004 Fuel, Lubricants and Oils	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
228004 Maintenance-Other Fixed Assets	791,000	0
Total for Key Service Area	1,000,000	4,116
Wage	0	0
Non-Wage	1,000,000	4,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,656,025	42,546
Wage	150,000	37,430
Non-Wage	1,200,024	5,116
GoU Dev	306,001	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	9,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	5,558
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,294	0
225204 Monitoring and Supervision of capital work	16,220	1,000
227001 Travel inland	15,337	3,833
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	163,306	0
228002 Maintenance-Transport Equipment	8,200	0
228004 Maintenance-Other Fixed Assets	1,200	300
312139 Other Structures - Acquisition	243,000	0
Total for Key Service Area	576,239	21,648
Wage	55,000	9,207
Non-Wage	72,605	12,441
GoU Dev	448,634	0
Ext Finance	0	0
Total for Department	576,239	21,648
Wage	55,000	9,207
Non-Wage	72,605	12,441
GoU Dev	448,634	0

VOTE: 809 Apac District

Quarter 1

Ext Finance	0	0
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VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250	563
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	250	27
227004 Fuel, Lubricants and Oils	1,100	275
Total for Key Service Area	5,000	1,215
Wage	0	0
Non-Wage	5,000	1,215
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 NA

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221001 Advertising and Public Relations	1,000	250
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

2 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	48,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	1,850	463
221011 Printing, Stationery, Photocopying and Binding	551	137
224003 Agricultural Supplies and Services	7,800	1,950
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,800	450
Total for Key Service Area	336,001	52,750
Wage	320,000	48,750
Non-Wage	16,001	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,200	550

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	198
Total for Key Service Area	8,000	1,698
Wage	0	0
Non-Wage	8,000	1,698
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

PIAP Output: 06030304 Degraded wetlands restored

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221001 Advertising and Public Relations	1,000	250
221012 Small Office Equipment	468	117
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	7,768	1,942
Wage	0	0
Non-Wage	7,768	1,942
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3	NA
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5	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,600	650
222001 Information and Communication Technology Services.	200	50
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	28,000	7,000
Wage	0	0
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

15NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	4,500	500
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	24,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	412,769	66,604
Wage	320,000	48,750
Non-Wage	72,769	17,854
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,026
Total for Key Service Area	120,000	29,026
Wage	120,000	29,026
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
2,5	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	3	0
Total for Key Service Area	4,003	1,000
Wage	0	0
Non-Wage	4,003	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
24	NA	
10%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212201 Social Security Contributions	43,931	10,970

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	43,931	10,970
Wage	0	0
Non-Wage	43,931	10,970
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

15 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,270	0
Total for Key Service Area	63,270	0
Wage	0	0
Non-Wage	63,270	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,204	40,996
Wage	120,000	29,026
Non-Wage	111,204	11,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	586	146
Total for Key Service Area	586	146
Wage	0	0
Non-Wage	586	146
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	22,689
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	250
221016 Systems Recurrent costs	20,000	4,400
223005 Electricity	414	104
223006 Water	500	125
227004 Fuel, Lubricants and Oils	15,001	0
Total for Key Service Area	136,415	28,192
Wage	95,000	22,689
Non-Wage	24,414	5,504
GoU Dev	17,001	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
0	NA	

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,500
225204 Monitoring and Supervision of capital work	10,000	0
Total for Key Service Area	26,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	20,000	1,250
Total for Key Service Area	60,000	1,250
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	45,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	1,900
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	58,000	1,900
Wage	0	0
Non-Wage	8,000	1,900
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	281,001	32,989
Wage	95,000	22,689
Non-Wage	54,000	10,300
GoU Dev	132,001	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	5,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	11,000	1,500
227004 Fuel, Lubricants and Oils	24,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	14,000	625
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	103,000	11,915
Wage	27,000	5,790
Non-Wage	46,000	6,125
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	103,000	11,915
Wage	27,000	5,790
Non-Wage	46,000	6,125
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	795	397
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,000	2,500
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Key Service Area	14,795	7,397
Wage	0	0
Non-Wage	14,795	7,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,357	12,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	997
227001 Travel inland	6,000	2,999
227004 Fuel, Lubricants and Oils	9,065	4,098
Total for Key Service Area	93,422	32,892
Wage	52,357	12,798
Non-Wage	41,065	20,094
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312216 Cycles - Acquisition	8,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	128,217	40,289
Wage	52,357	12,798
Non-Wage	55,861	27,491
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
5	NA	

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)	8,800	2,200
221012 Small Office Equipment	1,200	300
223005 Electricity	3,000	750
223006 Water	3,000	750
Total for Key Service Area	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

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)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	7,500	1,000
Wage	0	0
Non-Wage	7,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

250NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	125
Total for Key Service Area	4,500	375
Wage	0	0
Non-Wage	4,500	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25NA

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	750
Total for Key Service Area	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

1328

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	550,000	137,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221012 Small Office Equipment	2,500	0
273104 Pension	4,115,475	720,747
273105 Gratuity	1,923,618	0
Total for Key Service Area	6,594,093	858,841
Wage	550,000	137,470
Non-Wage	6,044,093	721,372
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

CAO,S OFFICE ACTIVITIES

NA

25%

NA

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	418,874	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,500	875
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	4,000	1,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	22,000	0
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	0	48,177
312221 Light ICT hardware - Acquisition	20,000	0
Total for Key Service Area	566,374	54,302
Wage	0	0
Non-Wage	287,209	54,302
GoU Dev	279,164	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

95% OF POSITIONS FILLED

NA

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	1,000
221003 Staff Training	11,000	0
221011 Printing, Stationery, Photocopying and Binding	6,771	1,692
227001 Travel inland	11,500	375
227004 Fuel, Lubricants and Oils	2,000	0
312221 Light ICT hardware - Acquisition	2,000	0

VOTE: 809 Apac District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	37,271	3,067
Wage	0	0
Non-Wage	15,271	3,067
GoU Dev	22,000	0
Ext Finance	0	0
Total for Department	7,234,738	922,835
Wage	550,000	137,470
Non-Wage	6,383,573	785,366
GoU Dev	301,164	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue generation increased to 200,000,000/=,	NA	Inadequate collections
Procurement of a vehicle for broadening Local Revenue Generation		

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)	304,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	6,300	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312212 Light Vehicles - Acquisition	130,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312231 Office Equipment - Acquisition	3,000	0
Total for Key Service Area	472,300	2,000
Wage	0	0
Non-Wage	328,000	2,000
GoU Dev	144,300	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20%	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	24,902
221016 Systems Recurrent costs	10,000	2,500

VOTE: 809 Apac District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	10,000	2,500
228004 Maintenance-Other Fixed Assets	10,000	2,500
Total for Key Service Area	136,000	33,902
Wage	100,000	24,902
Non-Wage	36,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221012 Small Office Equipment	800	200
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	26,000	1,500
Wage	0	0
Non-Wage	26,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	634,300	37,402
Wage	100,000	24,902
Non-Wage	390,000	12,500
GoU Dev	144,300	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

8NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

87NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,500
211107 Boards, Committees and Council Allowances	1,000	250
212102 Medical expenses (Employees)	1,700	425
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	1,552	0
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	525
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	49,252	6,000
Wage	0	0

VOTE: 809 Apac District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,0006,000
	GoU Dev	25,2520
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	18,737
211105 Ex-Gratia for Political leaders.	199,260	40,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	107,495	12,213
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,295	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	14,842	0
227004 Fuel, Lubricants and Oils	52,000	4,500
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	483,892	75,455
	Wage	75,00018,737
	Non-Wage	386,05056,718
	GoU Dev	22,8420
	Ext Finance	00

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

According to PAC reportsNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 809 Apac District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	26,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	565,144	83,455
Wage	75,000	18,737
Non-Wage	422,050	64,718
GoU Dev	68,094	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

625NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	992,000	194,637
222001 Information and Communication Technology Services.	5,000	2,500
223005 Electricity	3,658	1,828
223006 Water	2,000	1,000
224003 Agricultural Supplies and Services	52,050	0
225204 Monitoring and Supervision of capital work	14,500	6,163
227001 Travel inland	192,160	85,824
228002 Maintenance-Transport Equipment	7,200	0
312216 Cycles - Acquisition	13,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	16,413	0
Total for Key Service Area	1,297,980	291,952
Wage	992,000	194,637
Non-Wage	224,518	97,315
GoU Dev	81,463	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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)	20,000	0
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

625

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	86,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,814	6,575
221002 Workshops, Meetings and Seminars	140,711	0
221011 Printing, Stationery, Photocopying and Binding	1,670	834
221012 Small Office Equipment	1,000	500
224003 Agricultural Supplies and Services	28,487	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	592,681	94,135
Wage	400,000	86,226
Non-Wage	164,194	7,909
GoU Dev	28,487	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 809 Apac District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
25	NA	

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)	26,424	0
221011 Printing, Stationery, Photocopying and Binding	641	0
222001 Information and Communication Technology Services.	900	0
224003 Agricultural Supplies and Services	97,696	0
227004 Fuel, Lubricants and Oils	20,135	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	147,796	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	97,796	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250	NA
250	NA

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)	74,819	18,150
Total for Key Service Area	74,819	18,150
Wage	0	0
Non-Wage	74,819	18,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,193,277	404,237
Wage	1,392,000	280,863
Non-Wage	593,531	123,374

VOTE: 809 Apac District

Quarter 1

GoU Dev	207,746	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
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	8,361,630	1,833,204
263308 Sector Conditional Grant (Non-Wage)	430,477	107,619
Total for Key Service Area	8,792,108	1,940,823
Wage	8,361,630	1,833,204
Non-Wage	430,477	107,619
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	559,563	139,890
Total for Key Service Area	559,563	139,890
Wage	0	0
Non-Wage	559,563	139,890
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000039 Policies, Regulations and Standards		
N / A		

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,000	5,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,700
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	324,514	500
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,188	500
223001 Property Management Expenses	800	200
223005 Electricity	2,000	500
223006 Water	600	150
225203 Appraisal and Feasibility Studies for Capital Works	5,500	0
225204 Monitoring and Supervision of capital work	11,719	0
227001 Travel inland	336,497	2,361
227004 Fuel, Lubricants and Oils	12,539	0
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	28,000	0
312121 Non-Residential Buildings - Acquisition	175,139	0
312129 Other Buildings other than dwellings - Acquisition	36,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	48,058	0
Total for Key Service Area	1,198,253	14,010
Wage	188,000	5,799
Non-Wage	61,810	8,211
GoU Dev	310,416	0
Ext Finance	638,027	0

Key Service Area: 320027 Medical and Health Supplies

N / A

VOTE: 809 Apac District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
Total for Key Service Area	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	11,149,924	2,094,723
Wage	8,549,630	1,839,003
Non-Wage	1,051,850	255,720
GoU Dev	910,416	0
Ext Finance	638,027	0

VOTE: 809 Apac District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

departmental activities payment of staff salaries, NA
monitoring, allowences and inspection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,854,318	1,327,367
Total for Key Service Area	6,854,318	1,327,367
Wage	6,854,318	1,327,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

capitation grant paid to all the 51 government aided primary NA
schools in the district

5 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,730	464,910
Total for Key Service Area	1,394,730	464,910
Wage	0	0
Non-Wage	1,394,730	464,910
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

SALARIES FOR 237 TEACHERS PAID NA

VOTE: 809 Apac District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,826,143	350,153
263308 Sector Conditional Grant (Non-Wage)	347,480	115,827
Total for Key Service Area	2,173,623	465,979
Wage	1,826,143	350,153
Non-Wage	347,480	115,827
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

schools inspected

NA

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)	14,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,480	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	32,480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,480	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

education department planned activities executed

NA

VOTE: 809 Apac District

Quarter 1

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 UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	12,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	720
221008 Information and Communication Technology Supplies.	1,200	400
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	6,725	500
223005 Electricity	1,200	400
223006 Water	1,200	400
224004 Beddings, Clothing, Footwear and related Services	800	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	33,000	11,000
227001 Travel inland	21,000	1,275
227004 Fuel, Lubricants and Oils	9,200	0
228001 Maintenance-Buildings and Structures	440,000	0
228002 Maintenance-Transport Equipment	35,000	0
Total for Key Service Area	624,813	28,358
Wage	70,000	12,963
Non-Wage	554,813	15,395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

schools renovated and facelifted NA

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

Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312129 Other Buildings other than dwellings - Acquisition	105,000	0
312235 Furniture and Fittings - Acquisition	88,000	0

VOTE: 809 Apac District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	829	0
Total for Key Service Area	203,829	0
Wage	0	0
Non-Wage	0	0
GoU Dev	203,829	0
Ext Finance	0	0

Key Service Area: 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)	6,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	7,000	0
221017 Membership dues and Subscription fees.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners at the unit supported

NA

VOTE: 809 Apac District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,520	507
Total for Key Service Area	3,020	507
Wage	0	0
Non-Wage	1,520	507
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	11,336,814	2,287,121
Wage	8,750,461	1,690,482
Non-Wage	2,298,544	596,638
GoU Dev	287,809	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Envirionmental and Social Impact Assessments conducted NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

Staff salaries processed and paid, CCTV Cameras procured NA
and installed, Maintenance of Works department building
conducted, small office equiptment procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,430
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
228001 Maintenance-Buildings and Structures	40,000	0
263402 Transfer to Other Government Units	196,024	0
312221 Light ICT hardware - Acquisition	5,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
Total for Key Service Area	400,024	38,430
Wage	150,000	37,430
Non-Wage	200,024	1,000
GoU Dev	50,000	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanised Rehabilitations of Amilo-Apala Mio-Ayumi, NA
Ayago Mkt-Omanobye, Atana-Malaba mkt, Teboke-Kole
Boarder, Alenga -Kungu, Adyegi-Okutuagwe-Ololango,
Corner Olelpek-Wansolo Landing Site, 1 KM Low coast
seal on Igoti Swamp section

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	224,001	0
Total for Key Service Area	254,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	254,001	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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)	30,000	3,116
225202 Environment Impact Assessment for Capital Works	4,000	1,000
227004 Fuel, Lubricants and Oils	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	0
228004 Maintenance-Other Fixed Assets	791,000	0
Total for Key Service Area	1,000,000	4,116
Wage	0	0
Non-Wage	1,000,000	4,116
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,656,02542,546
	Wage	150,00037,430
	Non-Wage	1,200,0245,116
	GoU Dev	306,0010
	Ext Finance	00

VOTE: 809 Apac District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
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	55,000	9,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	5,558
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,294	0
225204 Monitoring and Supervision of capital work	16,220	1,000
227001 Travel inland	15,337	3,833
227004 Fuel, Lubricants and Oils	9,000	0
228001 Maintenance-Buildings and Structures	163,306	0
228002 Maintenance-Transport Equipment	8,200	0
228004 Maintenance-Other Fixed Assets	1,200	300
312139 Other Structures - Acquisition	243,000	0
Total for Key Service Area	576,239	21,648
Wage	55,000	9,207
Non-Wage	72,605	12,441
GoU Dev	448,634	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Total for Department	576,239	21,648
Wage	55,000	9,207
Non-Wage	72,605	12,441
GoU Dev	448,634	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

NA

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)	2,250	563
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	250	27
227004 Fuel, Lubricants and Oils	1,100	275
Total for Key Service Area	5,000	1,215
Wage	0	0
Non-Wage	5,000	1,215
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory 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)	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

1NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221001 Advertising and Public Relations	1,000	250
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

2NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	48,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	1,850	463
221011 Printing, Stationery, Photocopying and Binding	551	137
224003 Agricultural Supplies and Services	7,800	1,950
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,800	450
Total for Key Service Area	336,001	52,750
Wage	320,000	48,750
Non-Wage	16,001	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 1	NA	

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)	2,800	700
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,200	550
228004 Maintenance-Other Fixed Assets	1,000	198
Total for Key Service Area	8,000	1,698
Wage	0	0
Non-Wage	8,000	1,698
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated
NA

PIAP Output: 06030304 Degraded wetlands restored
NA

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)	2,400	600
221001 Advertising and Public Relations	1,000	250
221012 Small Office Equipment	468	117
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,400	350
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	7,768	1,942
Wage	0	0
Non-Wage	7,768	1,942
GoU Dev	0	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3	NA
5	NA

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)	5,000	1,250
221002 Workshops, Meetings and Seminars	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,600	650
222001 Information and Communication Technology Services.	200	50
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	28,000	7,000
Wage	0	0
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	4,500	500
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,500	0

VOTE: 809 Apac District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	24,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	412,769	66,604
Wage	320,000	48,750
Non-Wage	72,769	17,854
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 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	120,000	29,026
Total for Key Service Area	120,000	29,026
Wage	120,000	29,026
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

2,5NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	3	0
Total for Key Service Area	4,003	1,000
Wage	0	0
Non-Wage	4,003	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

24NA

10%NA

VOTE: 809 Apac District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212201 Social Security Contributions	43,931	10,970
Total for Key Service Area	43,931	10,970
Wage	0	0
Non-Wage	43,931	10,970
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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)	63,270	0
Total for Key Service Area	63,270	0
Wage	0	0
Non-Wage	63,270	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	231,204	40,996
Wage	120,000	29,026
Non-Wage	111,204	11,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

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)	586	146
Total for Key Service Area	586	146
Wage	0	0
Non-Wage	586	146
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	22,689
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	250
221016 Systems Recurrent costs	20,000	4,400
223005 Electricity	414	104
223006 Water	500	125
227004 Fuel, Lubricants and Oils	15,001	0
Total for Key Service Area	136,415	28,192
Wage	95,000	22,689
Non-Wage	24,414	5,504
GoU Dev	17,001	0

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

0NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	1,500
225204 Monitoring and Supervision of capital work	10,000	0
Total for Key Service Area	26,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	20,000	1,250
Total for Key Service Area	60,000	1,250
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	45,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

VOTE: 809 Apac District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	16,000	1,900
227004 Fuel, Lubricants and Oils	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	58,000	1,900
Wage	0	0
Non-Wage	8,000	1,900
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	281,001	32,989
Wage	95,000	22,689
Non-Wage	54,000	10,300
GoU Dev	132,001	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

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

1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	5,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	11,000	1,500
227004 Fuel, Lubricants and Oils	24,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	14,000	625
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	103,000	11,915
Wage	27,000	5,790
Non-Wage	46,000	6,125
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	103,000	11,915
Wage	27,000	5,790
Non-Wage	46,000	6,125
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 809 Apac District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

3NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	795	397
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,000	2,500
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Key Service Area	14,795	7,397
Wage	0	0
Non-Wage	14,795	7,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,357	12,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	997
227001 Travel inland	6,000	2,999
227004 Fuel, Lubricants and Oils	9,065	4,098

VOTE: 809 Apac District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	93,422	32,892
Wage	52,357	12,798
Non-Wage	41,065	20,094
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

0NA

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	2,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312216 Cycles - Acquisition	8,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	128,217	40,289
Wage	52,357	12,798
Non-Wage	55,861	27,491
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 809 Apac District

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B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2025-2026	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	2025-2026	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	2025-2026	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	2025-2026	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	2025-26	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	2025-26	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	2025-2026	

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Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	2025-2026	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	800000000	local revenue collected,new

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	2026	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	2025-2026	2 reports produced

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	2025-2026	

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Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2025-2026	
Programme: 16 Governance And Security			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	2025-2026	
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	2025-2026	
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	2026	
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG technical leaders trained in performance	Number	150	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2026	

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Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	1	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	2025-2026	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2025-2026	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	2025-2026	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	2025-2026	

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	2025-2026	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with a SPARS (Supervision,	Percentage	2025-2026	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	2025-2026	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of exclusive public special needs schools	Number	2025-2026	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	56	

VOTE: 809 Apac District

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	59	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2025-2026	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	2026	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	100%	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	16	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	2025-2026	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	76.5 KMs	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	2024/2025	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	2025-2026	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	1	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	2	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2026	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	4	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	4	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	4	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	2026	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	2025-2026	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		2026	

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	2025-2026	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	2025-2026	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of people who believe that a child needs to be	Percentage	2025-2026	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	2025-2026	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2025-2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	2025-26	

VOTE: 809 Apac District

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	2025-2026	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	2025-2026	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	2025-2026	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	2025-2026	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2025-2026	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	2025-2026	

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of local markets established	Number	2025-2026	

VOTE: 809 Apac District

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

N / A