
VOTE: 701 Apac Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OTIMONG MOSES
(Accounting Officer)

Signed on Date: 07-08-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	340,000	340,000	163,108	48%
Discretionary Government Transfers	3,401,485	3,419,835	2,992,092	88%
Conditional Government Transfers	11,129,251	11,141,585	9,161,033	82%
Other Government Transfers	127,635	137,557	26,766	21%
External Financing	0	0	0	
Total Revenues shares	14,998,371	15,038,977	12,342,999	82%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	233,320	245,655	131,234	56%
Tourism Development	10,327	10,327	2,875	28%
Natural Resources, Environment, Climate Change, Land And Water Management	214,340	214,340	147,570	69%
Private Sector Development	21,230	21,230	14,358	68%
Integrated Transport Infrastructure And Services	2,864,787	2,864,787	1,511,734	53%
Sustainable Urbanisation And Housing	3,000	3,000	568	19%
Human Capital Development	9,119,824	9,047,481	4,878,874	53%
Public Sector Transformation	1,401,021	1,157,902	726,692	52%
Community Mobilization And Mindset Change	116,099	84,776	49,289	42%
Governance And Security	698,428	1,145,543	650,871	93%
Development Plan Implementation	315,994	243,937	146,494	46%
Grand Total	14,998,371	15,038,977	8,260,558	55%
Wage	5,915,652	5,915,652	3,659,061	62%
Non-Wage Recurrent	3,710,943	3,739,215	1,737,099	47%
Domestic Devt	5,371,776	5,384,110	2,864,399	53%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Apac Municipal Council had a total approved FY 2024/2025 budget of Ushs 14,998,371,000, revised to Ushs 15,038,977,000.

By the end of Q3, the Municipal Council had a total cumulative receipt of Ushs 12,342,999,000 (82%) of the budget received, comprising Locally raised revenues of Ushs 163,108,000 (48%), Discretionary Government Transfers of Ushs 2,992,092,000 (88%), Conditional Government Transfers of Ushs 9,161,033,000 (82%) and other Government Transfers of Ushs 26,766,000 (21%) of the budget received, with Nil External Financing Ushs.0(00%). This performance is above the expected 75% because of more releases of Development grants at 100% and also due to supplementary Discretionary Grants in Q1 .

The council had a total cumulative Expenditure of Ushs.8,169,761,000 which is 54% of the Budget released. The expenditures comprised of Ushs 3,568,521,000 wage which is 60%, Ushs 1,736,841,000 Non-wage recurrent which is 47% and Ushs 2,864,399,000 domestic development which is 53%.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	340,000	340,000	163,108	48%
Advertisements/Bill Boards	2,400	2,400	1,875	78%
Agency Fees	500	500	0	0%
Animal and Crop Husbandry related Levies	6,500	6,500	10	0%
Business licenses	80,300	80,300	28,009	35%
Educational/Instruction related levies	1,000	1,000	0	0%
Fees from appeals	3,050	3,050	0	0%
Inspection Fees	23,000	23,000	210	1%
Interest from other government units	100	100	0	0%
Land Fees	31,050	31,050	4,465	14%
Liquor licenses	650	650	0	0%
Local Hotel Tax	4,550	4,550	93	2%
Local Services Tax-Payable By Individuals	26,000	26,000	14,622	56%
Market /Gate Charges	28,500	28,500	13,983	49%
Miscellaneous receipts/income	0	0	16,278	
Other fees e.g. street parking fees	1,200	1,200	1,331	111%
Other fines and Penalties – private	2,500	2,500	872	35%
Other Licence fees	18,950	18,950	10,201	54%
Other permits	1,000	1,000	38,469	3,847%
Property related Duties/Fees	75,000	75,000	19,082	25%
Registration fees for Documents and Businesses	7,250	7,250	1,005	14%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	38	
Rent & Rates - Non-Produced Assets – from private entities	20,150	20,150	11,760	58%
Rent & rates – produced assets-From Private Entities	0	0	806	
Rental Income Tax-Payable By Corporations and other enterprises	2,650	2,650	0	0%
Taxes on other games of chance	3,700	3,700	0	0%
Discretionary Government Transfers	3,401,485	3,419,835	2,992,092	88%
Urban Discretionary Equalisation Development Grant	1,763,916	1,763,916	1,763,916	100%
Urban Unconditional Grant Wage	1,224,369	1,224,369	918,277	75%
Urban Unconditional Non-Wage	413,200	431,550	309,900	75%
Conditional Government Transfers	11,129,251	11,141,585	9,161,033	82%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	2,881,108	2,881,108	2,073,376	72%
Programme Conditional Grant - Development	3,256,860	3,269,194	3,269,194	100%
Programme Conditional Grant - Wage Recurrent	4,691,283	4,691,283	3,518,462	75%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	127,635	137,557	26,766	21%
GROW Project	0	6,961	4,961	
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	110,635	110,635	20,000	18%
Uganda Women Entrepreneurship Program(UWEP)	11,000	13,961	1,805	16%
External Financing	0	0	0	
N/A				
Total Revenues Shares	14,998,371	15,038,977	12,342,999	82%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The Municipal council planned and budgeted a total of Ushs 14,998,371,000 which was later revised to Ushs 15,038,977 in central government transfers which comprises of Ushs 3,419,835,000 discretionary government transfers, and Ushs 11,141,585 conditional government transfers. By the end of Q3, the municipal council had received a cumulative sum of Ushs 12,342,999,000(82%) consisting of discretionary government transfers of Ushs 2,992,092,000 (88%) and conditional government transfers of Ushs 9,161,033,000(82%). This performance is above the expected 75% because there was a supplementary release of Discretionary and conditional grants in quarter one. The overperformance is also due to the release of the development grant cumulatively at 100% .

Cumulative Performance for Other Government Transfers

Apac Municipal Council had planned and budgeted for Other Government Transfers consisting of URF,UWEP and UNEB totaling to Ushs 127,635,000. By the end of quarter three ,the entity had received only a cumulative total of Ushs 26,766,000 representing 21% which is less than the required 75% due to low release of Uganda Road Fund (URF) and UWEP grants .

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,792,945	0	1,180,637	66%	433,013
Sub-Total	1,792,945	0	1,180,637	66%	433,013
Department: Finance					
10 Financial Management and Accountability (LG)	253,270	0	117,387	46%	39,678
Sub-Total	253,270	0	117,387	46%	39,678
Department: Statutory bodies					
10 Legislation and Oversight	318,249	0	178,103	56%	59,837
Sub-Total	318,249	0	178,103	56%	59,837
Department: Production and Marketing					
10 Agricultural Extension	172,326	0	91,888	53%	32,159
20 Agricultural Production	44,011	0	33,000	75%	11,000
30 Agricultural Value Chain Services	17,583	0	6,646	38%	1,605
Sub-Total	233,920	0	131,534	56%	44,764
Department: Health					
10 Primary HealthCare	3,311,858	0	1,619,740	49%	719,081
30 Health Management and Supervision	77,348	0	16,675	22%	7,895
Sub-Total	3,389,207	0	1,636,415	48%	726,976
Department: Education					
10 Pre-Primary and Primary Education	2,469,506	0	1,269,107	51%	463,958
20 Secondary Education	2,325,093	0	1,517,406	65%	599,156
30 Skills Development	827,959	0	392,940	47%	169,394
40 Education&Sports Management and Inspection	75,476	0	39,616	52%	15,355
50 Special Needs Education	3,000	0	1,992	66%	1,000
Sub-Total	5,701,034	0	3,221,062	56%	1,248,864
Department: Roads and Engineering					
10 Community Access Roads	295,275	0	124,956	42%	38,716
20 Engineering Services	2,570,512	0	1,387,138	54%	1,314,054
Sub-Total	2,865,787	0	1,512,094	53%	1,352,770

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	218,240	0	148,559	68%	63,654
Sub-Total	218,240	0	148,559	68%	63,654
Department: Community Based Services					
10 Community Mobilisation	23,512	0	5,429	23%	3,430
20 Empowerment and Mindset Change	96,373	0	57,397	60%	22,452
Sub-Total	119,885	0	62,826	52%	25,881
Department: Planning					
10 Planning and Statistics	37,298	0	28,161	76%	9,230
Sub-Total	37,298	0	28,161	76%	9,230
Department: Internal Audit					
10 Compliance	35,979	0	25,798	72%	10,244
Sub-Total	35,979	0	25,798	72%	10,244
Department: Trade, Industry and Local Development					
10 Commercial Services	32,557	0	17,983	55%	6,523
Sub-Total	32,557	0	17,983	55%	6,523
Grand Total	14,998,371	0	8,260,558	55%	4,021,433

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,261,041	1,447,508	935,104	74%	313,855
Locally Raised Revenues	25,000	25,000	19,775	79%	6,920
Multi-Sectoral Transfers to LLGs_NonWage	79,639	266,106	48,027	60%	17,834
Programme Conditional Grant - Non Wage Recurrent	619,540	619,540	464,655	75%	154,885
Urban Unconditional Grant Wage	489,636	489,636	367,227	75%	122,409
Urban Unconditional Non-Wage	47,226	47,226	35,420	75%	11,807
Development Revenues	531,904	531,904	501,904	94%	167,301
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	201,904	201,904	201,904	100%	67,301
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	1,792,945	1,979,412	1,437,008	80%	481,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	489,636	489,636	321,160	66%	115,898
Non Wage	771,405	957,872	567,877	74%	214,856
Development Expenditure					
Domestic Development	531,904	531,904	291,600	55%	102,259
External Financing	0	0	0	0%	0
Total Expenditure	1,792,945	1,979,412	1,180,637	66%	433,013
C: Unspent Balances					
Recurrent Balances			46,067		
Wage			46,067		
Non Wage			0		
Development Balances			210,304		
Domestic Development			210,304		
External Financing			0		
Total Unspent			256,371		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter three ,department of Administration received a cumulative total of Ushs 1,437,008,000(80%) comprising of Locally raised revenue of Ushs 19,775,000(79%), Multi-sectoral transfers to LLGs Non-wage of ushs 48,027,000(60%), Programme conditional grant non-wage of ushs 464,655,000(75%), Urban unconditional grant wage of ushs 367,227,000(75%) , urban unconditional grant non wage of 235,42,000(75%) , Multisectoral transfers to LLG-GOU of ushs201,904,000 (100%) and Transitional condition grant -development of ushs 300,000,000(100%) ,the total revenue out turn was Ushs 167,301,000

The total cumulative expenditure for the department was Ushs1,173,012,000(65%) consisting wage spent of Ushs 313,535,000(64%),Nonwage of 567,877,000(74%) domestic development of Ushs 291,600,000(55%) with a total expenditure outturn of 433,013,000

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 266,996,000 of which wage unspent was Ushs 53,692,000 due to unfilled gaps in the staff structure and other staff have not been enrolled into HCM , nonwage unspent was Ushs 000 , domestic development unspent was Ushs 210,304,000 due to delays in procurement process .

Highlights of physical performance by end of the quarter

Support supervision to Divisions ,follow up on legal issues , organized retirement exit , contracts awarded to service providers during the quarter, Payment of installment of Phase 5 construction of office administration block, office operations, monitoring of UGIFT activities, Camera installation done, One external Toilet constructed ,installation of stone slates done

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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	239,270	190,839	174,835	73%	61,007
Locally Raised Revenues	10,000	10,000	10,000	100%	5,435
Multi-Sectoral Transfers to LLGs_NonWage	48,431	0	29,206	60%	10,363
Urban Unconditional Grant Wage	137,639	137,639	103,230	75%	34,410
Urban Unconditional Non-Wage	43,200	43,200	32,400	75%	10,800
Development Revenues	14,000	14,000	2,465	18%	2,465
Locally Raised Revenues	14,000	14,000	2,465	18%	2,465
Total Revenues Shares	253,270	204,839	177,300	70%	63,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,639	137,639	83,785	61%	27,635
Non Wage	101,631	53,200	33,602	33%	12,043
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,270	204,839	117,387	46%	39,678
C: Unspent Balances					
Recurrent Balances			57,448		
Wage			19,445		
Non Wage			38,003		
Development Balances			2,465		
Domestic Development			2,465		
External Financing			0		
Total Unspent			59,913		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 Finance Department cumulatively Received UGX 177,300,000(70%) of the approved budget ,Broken down into Wages of UGX.103,320,000 which is 75% performance, unconditional Grant non-wage of UGX. 32,400,000 which is 75% performance, Local Revenue recurrent of UGX. 10,000,000 which is 100% performance and Multisector Transfers to LLGs Non-wage of UgX. 29,206,000 which is a 60% ,LR development of ugx 2,465,000 performance (18%) with a quarterly revenue outturn of Ushs 63,473,000. The total expenditure for the quarter was Ushs 115,160,000(45%). Out of which ,Ugx. 81,816,000 (59%)was spent on wages and Ugx. 33,345,000 (33%) nonwage was spent on office recurrent costs and the balance of Ugx. 62,140,000 was unspent by the end of the quarter. The unspent balance consisted of Ushs 21,414,000 from wage, Ushs 38,261,000 from non wage and domestic development Ugx.0.

Reasons for unspent balances on the bank account

The unspent funds Of Ugx.. 62,140,000 is broken down as, wages of Ugx. 21,414,000 which is for planned recruitment yet to be executed of 2 assistant treasurers and replacement of senior Finance Officer who retired mid year, its with DSC and out of unspent Non wage of Ugx. 38,261,000, Ugx.11,520,000 is for procurement of IRAS ICT gadget for Revenue collection yet to be delivered and other planned activities rescheduled to Q4 and UGX.29,206,000 is Multi-sectoral transfer to LLGs which is spent at that level on manual accounting system and the current PBS system hasn't provided for upload of expenditure from LLGs.

Highlights of physical performance by end of the quarter

The funds received was spent on staff wages, revenue mobilization activities, submission of audit responses and audited financial statements , half year FS for 2024/2025, staff welfare costs and other office running costs in the period.

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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	318,249	297,354	217,277	68%	73,058
Locally Raised Revenues	57,650	57,650	27,467	48%	8,181
Multi-Sectoral Transfers to LLGs_NonWage	39,245	0	23,795	61%	9,539
Urban Unconditional Grant Wage	53,486	53,486	40,115	75%	13,372
Urban Unconditional Non-Wage	167,868	186,218	125,901	75%	41,967
Development Revenues	0	0	0	0%	0
Total Revenues Shares	318,249	297,354	217,277	68%	73,058
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,486	53,486	29,475	55%	10,374
Non Wage	264,763	243,868	148,629	56%	49,463
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,249	297,354	178,103	56%	59,837
C: Unspent Balances					
Recurrent Balances			39,174		
Wage			10,640		
Non Wage			28,534		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,174		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 the department of statutory bodies received a cumulative total revenue of Ushs 217,277,000(68%) which comprised of locally raised revenue of USHS 27,467,000(48%) , multi sectoral transfers to LLGs-Non Wage of USHS 23,795,000(61%), Urban unconditional grant wage Ushs 40,115,000(75%), Urban unconditional grant non wage Ushs 125,901,000(75%). The quarterly release outturn was Ushs 73,058,000 The department then spent a cumulative total of Ushs 177,659,000(56%) which comprised of wage Ushs 29,030,000(54%), non wage Ushs 148,629,000(56%) The total expenditure outturn was USHS 73,058,000 and remained with unspent balance of Ushs 39,618,000 which comprise of wage Ushs 11,084,000 and non wage of Ushs 28,534,000.

Reasons for unspent balances on the bank account

The department had Unspent balance of Ushs 39,618,000 which comprise of wage Ushs 11,084,000 and non wage of Ushs 28,534,000. the Unspent non wage are transfer to LLGs which were not uploaded in the PBS and wage unspent balance is political gratuity that shall be spent in quarter four(End of financial year)

Highlights of physical performance by end of the quarter

- 1 main council meeting conducted
- 3 executive committee meeting conducted
- 5 sectoral committee meeting conducted
- 5 council committee monitoring conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,920	233,920	175,290	75%	58,430
Locally Raised Revenues	200	200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,720	84,720	63,540	75%	21,180
Programme Conditional Grant - Wage Recurrent	147,000	147,000	110,250	75%	36,750
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	0	12,334	12,334	0%	4,111
Programme Conditional Grant - Development	0	12,334	12,334	0%	4,111
Total Revenues Shares	233,920	246,255	187,624	80%	62,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	74,200	50%	27,029
Non Wage	86,920	86,920	57,334	66%	17,735
Development Expenditure					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	233,920	246,255	131,534	56%	44,764
C: Unspent Balances					
Recurrent Balances			43,756		
Wage			36,050		
Non Wage			7,706		
Development Balances			12,334		
Domestic Development			12,334		
External Financing			0		
Total Unspent			56,091		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department of production and marketing received a cumulative total of UGX187,624,000 (80%) at the end of Quarter three ,of which wage was UGX 110,250,000 (75%), Program conditional grant non-wage of UGX 63,540,000(75%) ,Urban unconditional gran non-wage UGX 1,500,000(75%),LR 0(0%), the total revenue outturn was UGX 62,541,000.

The department then spent the total of UGX 129,255,000(55%), of which wage spent was UGX 71,921,000(49%) ,non-wage spent UGX 57,334,000(66%), then total expenditure outturn was UGX 44,764,000 leaving unspent balance of UGX 58,370,000 consisting of wage unspent Of UGX 38,329,000 and non-wage unspent of UGX 7,706,000. and domestic development UGX 12,334,000

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 58,370,000 consisting of wage unspent Of UGX 38,329,000, non-wage unspent of UGX 7,706,000 and domestic development UGX 12,334,000 .The unspent wage balance is for the recruitment of critical staff veterinary officer , which is still underway, and the development balance is still waiting for the completion of the slaughter slab by the contractor

Highlights of physical performance by end of the quarter

30 farmer group mobilized and sensitized on pest and disease control, post-harvest handling and storage, one slaughter slab to be renovated in quarter three, acquisition of stationery and servicing motor cycle, under Parish development model all the 20 SACCOS were sensitized on Financial management skills and group dynamics, PDM beneficiaries were selected and received money from PDM as loan after assessing them through wealth ranking and monitoring the utilization of PDM funds by the beneficiaries.

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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	465,207	409,449	341,927	73%	114,476
Locally Raised Revenues	5,400	5,400	5,400	100%	1,684
Multi-Sectoral Transfers to LLGs_NonWage	55,758	0	33,490	60%	11,780
Programme Conditional Grant - Non Wage Recurrent	99,690	99,690	74,767	75%	24,922
Programme Conditional Grant - Wage Recurrent	302,759	302,759	227,069	75%	75,690
Urban Unconditional Non-Wage	1,600	1,600	1,200	75%	400
Development Revenues	2,924,000	2,924,000	2,923,050	100%	976,383
Locally Raised Revenues	4,000	4,000	3,050	76%	3,050
Programme Conditional Grant - Development	2,920,000	2,920,000	2,920,000	100%	973,333
Total Revenues Shares	3,389,207	3,333,449	3,264,977	96%	1,090,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,759	302,759	143,917	48%	53,604
Non Wage	162,448	106,690	79,332	49%	26,002
Development Expenditure					
Domestic Development	2,924,000	2,924,000	1,413,166	48%	647,369
External Financing	0	0	0	0%	0
Total Expenditure	3,389,207	3,333,449	1,636,415	48%	726,976
C: Unspent Balances					
Recurrent Balances			118,677		
Wage			83,152		
Non Wage			35,525		
Development Balances			1,509,884		
Domestic Development			1,509,884		
External Financing			0		
Total Unspent			1,628,562		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

In Quarter three the department received a cumulative total of Ushs 3,264,977,000(96%) of which PHC wage Ushs 227,069,000(75%), PHC NW Ushs 74,767,000(75%), Urban uncondutional grant non-wage is Ushs 1,200,000(75%), PCG Development grant of Ushs 2,920,000,000(100%), LR Recurrent Ushs 5,400,000 (100%)and Multi Sectoral transfer to LLG NW Ushs 33,490,000(60%)LR development Ushs3,050,000(76%) total revenue release outturn was Ushs 10,90,859,000.

The department then spent a total of USHs of 1,632,291,000(48%) of which Non-wage recurrent of Ushs 79,332,000(49%) was transferred to Biashara hcII and MHO grant for implementation of PHC activities, Ushs 139,794,000(46%) wage used for payment of staff salaries and Ushs 1,413,166,000(48%) was domestic development. The total expenditure outturn was ushs726,976,000, leaving unspent balance of Ushs 1,632,685,000 comprising of wage unspent of Ushs.87,276,000, nonwage unspent of Ushs.35,525,000 and development unspent of Ushs.1,506,834,000

Reasons for unspent balances on the bank account

The department remained with a total unspent balance of Ushs 1,632,685000 out of which Ushs 1,506,834,000 which is domestic development is for the construction of HCIII facilities at Arocha H/CIII ,95% of the equipment has been supplied and to be paid for , wage unspent was Ushs 87,276,000 due to delay of recruitment of PMO ,One vacancy for PHI that remained unfilled, Change of some Health workers from medical to science scale and nonwage unspent was Ushs 38,575,000 because the division expenditures were not uploaded in the system and also delay in processing due to system errors

Highlights of physical performance by end of the quarter

The key activities implemented during Q3 were Design study for the construction of Arocha HCIII, Appraisal and feasibility study of the capital works, Mobilization and sensitization of community on health ,safety and social safeguards for the construction of HCIII, and formation and training of GRC for Arocha HCIII, One Site meeting conducted , drug shop inspection, quarterly health sector performance review meeting, municipal health team meeting, repair and servicing of motor vehicles, purchase of small office equipment, repair and maintenance of office computers, purchase of PPEs, payment of Porters wages, procurement of fuel for office and garbage collection

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,370,651	5,354,066	3,925,720	73%	1,424,921
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,585	0	1,625	10%	950
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,049,456	1,049,456	699,637	67%	349,819
Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524	3,181,143	75%	1,060,381
Urban Unconditional Grant Wage	53,486	53,486	40,115	75%	13,372
Urban Unconditional Non-Wage	1,600	1,600	1,200	75%	400
Development Revenues	330,383	330,383	330,383	100%	110,128
Programme Conditional Grant - Development	330,383	330,383	330,383	100%	110,128
Total Revenues Shares	5,701,034	5,684,449	4,256,103	75%	1,535,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,295,010	4,295,010	2,694,536	63%	997,707
Non Wage	1,075,641	1,059,056	513,428	48%	247,457
Development Expenditure					
Domestic Development	330,383	330,383	13,098	4%	3,700
External Financing	0	0	0	0%	0
Total Expenditure	5,701,034	5,684,449	3,221,062	56%	1,248,864
C: Unspent Balances					
Recurrent Balances					
Wage			717,756		
Non Wage			526,722		
Development Balances					
Domestic Development			191,034		
External Financing			317,285		
Total Unspent			1,035,040		

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In quarter three ,the department of Education received a cumulative total of Ushs 4,256,103,000(75%),comprising of Multi-sectoral transfers to LLGs - Nonwage of Ushs 1,625,000(10%) , programme conditional grant -Nonwage recurrent of Ushs 699,637,000(67%), programme Conditional grant wage recurrent of Ushs 3,181,143,000(75%) ,urban unconditional grant wage of Ushs 40,115,000(75%) , urban unconditional non-wage of Ushs1,200,000(75%) ,Locally raised revenue of Ushs 2,000,000(100%), PCG Development of Ushs 330,383,000(100%). The revenue release outturn was 1,535,049,000.

The departmental cumulative expenditure was Ushs 3,156,477,000 (55%) consisting wage of ushs2,629,950,000(61%), nonwage of Ushs 513,428,000(48%) ,and Domestic development of Ushs 13,098,000(4%). The total expenditure outturn was Ushs 1,248,864,000.

The unspent balance was Ushs 1,099,626,000 consisting of wage unspent of Ushs 591,307,000,Nonwage of Ushs 191,034,000 and domestic development unspent of Ushs 317,285,000

Reasons for unspent balances on the bank account

The unspent balance was Ushs 1,099,626,000 consisting of wage unspent of Ushs 591,307,000 because the newly recruited staff have not yet accessed the payroll, Nonwage of Ushs 191,034,000 is meant for school maintenance which is still under procurement and domestic development unspent of Ushs 317,285,000 because the supply of ICT and laboratory Equipment for Arocha Seed is pending payment ,Part of it is SFG for the latrine of Awiri P.7 under construction , and also school .

Highlights of physical performance by end of the quarter

The department implemented activities such as Inspection and monitoring of schools and capital projects.

Construction Latrine at Alerwang P.7, Awiri P.7 and Atudu.

School Fencing of Awir and Arocha P.7 was also done.

sports activities like community games, Selection of athletes for national events was also done,

Monitoring of end of term assessment done

Followed up on EMIS registration of learners

VOTE: 701 Apac Municipal Council

Quarter 3

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	1,303,775	1,303,775	893,910	69%	301,090
Locally Raised Revenues	7,500	7,500	4,680	62%	4,680
Other Transfers from Central Government	110,635	110,635	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	184,640	184,640	138,480	75%	46,160
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	1,562,012	1,562,012	1,562,012	100%	0
Urban Discretionary Equalisation Development Grant	1,562,012	1,562,012	1,562,012	100%	0
Total Revenues Shares	2,865,787	2,865,787	2,455,922	86%	301,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,640	184,640	97,876	53%	35,526
Non Wage	1,119,135	1,119,135	267,683	24%	185,110
Development Expenditure					
Domestic Development	1,562,012	1,562,012	1,146,535	73%	1,132,134
External Financing	0	0	0	0%	0
Total Expenditure	2,865,787	2,865,787	1,512,094	53%	1,352,770
C: Unspent Balances					
Recurrent Balances			528,351		
Wage			40,604		
Non Wage			487,747		
Development Balances			415,477		
Domestic Development			415,477		
External Financing			0		
Total Unspent			943,828		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department of Engineering had a total cumulative release of Ugx 2,475,922,000 which is 86% of the approved budget released. The revenue is comprising of Ugx 138,480,000 (75%) from wage, Ugx,750,000,000 (75%) from road conditional grant, Ugx 20,000,000 (18%) from road fund, and Ugx 1,562,012,000 (100%) from USMID development grant and Ugx 750,000 (75%) from Urban unconditional non-wage and LLR of Ugx 4,680,000 (62%). The revenue outturn was Ugx 301,090,000.

There was a total Cumulative expenditure of Ugx 1,508,021,000 which is 53% of the budget spent which comprised of wage of Ugx 93,803,000 (51%), non-wage of Ushs 267,683,000 (24 %) and domestic development of Ushs 1,146,535,000 (73%). The Quarter 3 expenditure outturn was Ushs 1,352,770,000 leaving unspent balance of Ushs 967,901,000 of which Ugx 44,677,000 from wages, Ugx 507,747,000 from non-wage and Ugx 415,477,000 from domestic development.

Reasons for unspent balances on the bank account

The unspent balance of Ushs 967,901,000 of which Ugx 44,677,000 from wages, was due to delayed recruitment. Ugx 507,747,000 from non-wage was as a result of inadequate equipment for hire within the region and Ugx 415,477,000 from domestic development was as a result on non-expiry period of one civil works contractor.

Highlights of physical performance by end of the quarter

During the quarter the department paid salaries, service equipment, commenced on mechanized maintenance of planned roads and routine manual maintenance of 45 km of urban roads

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 701 Apac Municipal Council

Quarter 3

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	215,240	215,240	162,430	75%	54,470
Locally Raised Revenues	4,000	4,000	4,000	100%	1,660
Urban Unconditional Grant Wage	200,240	200,240	150,180	75%	50,060
Urban Unconditional Non-Wage	11,000	11,000	8,250	75%	2,750
Development Revenues	3,000	3,000	2,300	77%	2,300
Locally Raised Revenues	3,000	3,000	2,300	77%	2,300
Total Revenues Shares	218,240	218,240	164,730	75%	56,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,240	200,240	143,660	72%	63,654
Non Wage	15,000	15,000	4,899	33%	0
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,240	218,240	148,559	68%	63,654
C: Unspent Balances					
Recurrent Balances			13,871		
Wage			6,520		
Non Wage			7,351		
Development Balances			2,300		
Domestic Development			2,300		
External Financing			0		
Total Unspent			16,171		

Summary of Department Revenues and Expenditure by Source

In Quarter three, Natural Resource department Received a cumulative total of Ushs 164,730,000 (75%) of which Locally raised revenue recurrent was Ushs 4,000,000 (100%), unconditional grant wage Ushs 150,180,000 (75%), unconditional non-wage Ushs 8,250,000 (75%), LRR development 2,300(77%) of the funds received . The quarterly outturn was Ushs 56,770,000 . The department then spent a cumulative total of Ushs 145,003,000(66%) which comprised of Ushs 140,104,000 (70%) for payment of staff salaries in the department, non-wage re-current of Ushs 4,899,000 (33%). The Q3 expenditure outturn was Ushs63,654,000. The unspent balance that remained was Ushs 19,727,000 which comprised of Ushs 10,076,000 wage, Ushs 9,651,000 non-wage

VOTE: 701 Apac Municipal CouncilQuarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent total of Ushs 19,727,000 which consisted of a wage of Ushs 10,076,000, non- wage Ushs 9,651,000. The unspent balance of wage is meant for the Land supervisor whose recruitment is still ongoing, while the non-wage unspent was due to money which was not enough to facilitate the planned activities for the quarter like Survey of Council land, Stakeholders Engagement on Physical Planning and Environmental Management, Monitoring and supervision of development within the Municipality and land inspection and settling of disputes.

Highlights of physical performance by end of the quarter

Setting of stalls in Arocha Market, Payment of staff salaries, purchase of airtime and bundle, submission of quarterly Physical Planning Committee minutes, training of staff on HIV/AIDS, Survey and titling of Council land, Engagement of stakeholders on Physical Planning and Environmental management, monitoring and supervision of development within the Municipality, land inspection and settling of disputes

VOTE: 701 Apac Municipal Council

Quarter 3

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	119,885	103,360	80,337	67%	29,526
Locally Raised Revenues	1,000	1,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	26,448	0	12,494	47%	4,205
Other Transfers from Central Government	11,000	20,923	6,766	62%	4,961
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	11,613	75%	3,871
Urban Unconditional Grant Wage	63,153	63,153	47,365	75%	15,788
Urban Unconditional Non-Wage	2,800	2,800	2,100	75%	700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,885	103,360	80,337	67%	29,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,153	63,153	40,623	64%	14,570
Non Wage	56,732	40,206	22,203	39%	11,312
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,885	103,360	62,826	52%	25,881
C: Unspent Balances					
Recurrent Balances			17,511		
Wage			6,742		
Non Wage			10,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,511		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department of Community received a cumulative revenue release of Ushs 80,337,000 representing 67% by the end of Quarter 3. These comprised of other Transfers from Central Government of 6,766,000 Ushs representing 62% , Program Conditional grant non-wage recurrent of Ushs 11,613,000 representing 75%, wage of Ushs 47,365,000(75%), Urban unconditional Grant Non wage of Ushs 2,100,000 representing 75%, Multi-sectoral transfers to LLGs non wage of Ushs 12,494,000(47%), the department did not receive locally raised revenue, representing 0%. The revenue released out turn for Q2 was Ushs 29,526,000.

The Department then spent a total of Ushs 61,983,000(52%) comprising of wage of 39,780,000 (63%), non-wage of 22,203,000(39%) The total expenditure outturn was 25,881,000. The Department remained with unspent balance of 18,354,000 comprising of wage of 7,585,000 and Non wage of 10,769,000

Reasons for unspent balances on the bank account

The Department remained with unspent balance of 18,354,000 comprising of wage of 7,585,000 and Non wage of 10,769,000, Wage unspent because the department has not recruited one staff to paid using the balance. these were balances from Division which was not uploaded on the system

Highlights of physical performance by end of the quarter

During the quarter, The Department conducted Quarterly meetings for all the special interest groups (Youth, Women, Older persons, and PWDs), the department also carried out Quarterly monitoring for FAL Classes, Gender awareness sensitization with the youth was also carried out, Disability day was celebrated in Kumi District and this was attended by the Chairperson Disability Council, Focal Point Person, Councilors for Disability and the office of the PCDO, work places were monitored by the Labor Focal Point Person, there was also Project generation under Projects for Special Interest groups. sensitization on GROW project was conducted along side generating projects for infrastructure development

VOTE: 701 Apac Municipal Council

Quarter 3

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	37,298	37,298	28,723	77%	8,920
Locally Raised Revenues	3,000	3,000	3,000	100%	346
Urban Unconditional Grant Wage	9,698	9,698	7,273	75%	2,424
Urban Unconditional Non-Wage	24,600	24,600	18,450	75%	6,150
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,298	37,298	28,723	77%	8,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,698	9,698	6,937	72%	2,540
Non Wage	27,600	27,600	21,224	77%	6,690
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,298	37,298	28,161	76%	9,230
C: Unspent Balances					
Recurrent Balances			562		
Wage			336		
Non Wage			226		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			562		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department of planning had cumulatively received a total revenue of Ushs 28,723,000(77%) due to more warrants of LR , with Q3 outturn of Ushs 8,920,000. These comprised of LRR Ushs 3,000,000(100%), Urban Wage of UShs 7,273,000(75%) and urban Non-wage of UShs 18,450,000(75%).

The department then spent a cumulative total of Ushs 27,777,000(74%) comprising of wage Ushs 6,553,000 (68%) and non-wage of UShs 21,224,000(77%) with expenditure out turn of UShs 9,230,000. Leaving unspent balance of UShs 946,000

Reasons for unspent balances on the bank account

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ushs 946 ,000 comprised of wage Ushs 720,000 and non-wage Ushs 226,000. The non-wage balance is residual fund that could not be used for activities in Q3 while the wage unspent balance will be used to pay statutory deductions.

Highlights of physical performance by end of the quarter

- 3 TPC meetings were conducted
- Administrative data collected
- Draft budget for FY 2025/2026 prepared and submitted.
- Statistical abstract is being finalized
- Executive monitoring conducted
- Mentorship and support supervision in all the divisions done

VOTE: 701 Apac Municipal Council

Quarter 3

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					
<i>Recurrent Revenues</i>	35,979	35,979	27,229	76%	9,790
Locally Raised Revenues	2,500	2,500	2,120	85%	1,420
Urban Unconditional Grant Wage	21,479	21,479	16,109	75%	5,370
Urban Unconditional Non-Wage	12,000	12,000	9,000	75%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	35,979	35,979	27,229	76%	9,790
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	21,479	21,479	16,003	75%	5,819
Non Wage	14,500	14,500	9,795	68%	4,425
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,979	35,979	25,798	72%	10,244
C: Unspent Balances					
<i>Recurrent Balances</i>					
			1,432		
Wage			107		
Non Wage			1,325		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,432		

Summary of Department Revenues and Expenditure by Source

In Quarter three The Department of internal Audit received a total cumulative revenue of Ushs 27,229,000 (76%) , of which wage was Ushs 16,109,000, (75%), Non wage unconditional was Ushs 9,000,000 (75%)and LR of Ushs 2,120,000(85%) with Q3 outturn of Ushs 9,790,000 with a quarterly revenue outturn of Ushs 9,790,000.

The department had a cumulative expenditure of Ushs25,274,000(70%) of which non wage was Ushs 9,795,000(68%), wage Ushs 15,479,000 (72%). The expenditure out turn Q3 was Ushs 10,244,000, leaving unspent balance of Ushs 1,955,000. These comprises of wage of 630,000 and Non-wage Ushs 1,325,000

Reasons for unspent balances on the bank account

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had unspent balance of Ushs 1,955,000 comprising of wage of Ushs 630,000 which is meant for payment of deduction and Non-wage Ushs 1,325,000 which is meant for Risk management sensitization which is to be done in quarter four and project inspection.

Highlights of physical performance by end of the quarter

We carried out the Primary Schools and Secondary school Audit, 3rd Quarter FY 2024-2025 in 4 Divisions and departments , payment of medical and purchase of stationery. Attended AGM workshop, HIV Mainstreaming in construction projects like Arocha Health center, Submission of Annual workplan.

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,080	26,080	19,291	74%	6,726
Locally Raised Revenues	950	950	444	47%	444
Programme Conditional Grant - Non Wage Recurrent	12,218	12,218	9,164	75%	3,055
Urban Unconditional Grant Wage	10,912	10,912	8,184	75%	2,728
Urban Unconditional Non-Wage	2,000	2,000	1,500	75%	500
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	32,557	32,557	25,769	79%	8,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,912	10,912	6,890	63%	2,360
Non Wage	15,168	15,168	11,093	73%	4,163
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,557	32,557	17,983	55%	6,523
C: Unspent Balances					
Recurrent Balances			1,308		
Wage			1,294		
Non Wage			15		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			7,786		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

By end Q3 ,The department received a cumulative total of of Ushs 25,769,000 which is 79% performance of the approved annual budget. Broken down in to components: Wage of Ushs 8,186,000 which is 75% performance of wage annual budget, Urban unconditional grant non wage of Ushs 1,500,000 which 75% performance, Ushs 9,164,000 as program conditional grant- non wage which is 75% performance , Locally raised revenue of Ushs 444,000 0%, and domestic Development grant of Ushs 6,477,000(100%) The revenue release outturn was Ushs 8,885,000.

The total expenditure was Ushs 17,850,000(55%).Out of which Ushs 6,757,000 was spent on staff salaries which is 62 % of wage budget and non wage of 11,039,000 which is 73% performance to facilitate activities of the department. The expenditure out turn was Ushs 6,523,000 and there was unspent balance of Ushs 7,919,000 comprised of wages unspent of Ushs 1,427,000 and development grant unspent of Ushs 6,477,000 ,non wage unspent of Ushs 15,000.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 7,919,000 comprised of wages unspent of Ushs 1,427,000 and development grant unspent of Ushs 6,477,000 ,non wage unspent of Ushs 15,000. The development was unspent because of the procurement process which was still ongoing while the wage unspent is meant to pay statutory deductions.

Highlights of physical performance by end of the quarter

The informal sector was supported through trainings and workshops .this enabled them to create jobs.

Members of the business community were sensitized on business registration through drives during business clinic at the mayors' gardens

Tourism promotional activities were conducted through local drives and campaigns using local drama groups, Informal sector promotional activities were conducted to promote jobs,, Business clinic activity was organized at mayors garden to sensitize the business community on business registration and company registration, sensitization meeting with the members of the business community on business promotional activities.

VOTE: 701 Apac Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspections and monitoring of UGIF activities undertaken within the quarter	One monitoring and inspection visit was undertaken in Arocha Seed School and Arocha Health HCIII.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	1 compliance inspections and supervision visits undertaken in all the 4 divisions and 1 court case managed at the end of the FY	There is no variation since the activity was implemented as planned
	NA	

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	1,719
224010 Protective Gear	2,200	1,250
Total for Budget Output	12,200	2,969
Wage	0	0
Non-Wage	12,200	2,969
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	489,636	115,898
221011 Printing, Stationery, Photocopying and Binding	2,376	594
273104 Pension	214,405	44,603
273105 Gratuity	405,135	93,377
Total for Budget Output	1,111,552	254,472
Wage	489,636	115,898
Non-Wage	621,916	138,574
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

1 Support supervisions undertaken in all the 4 divisions within the FY There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,050	1,013
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	2,500	1,750
Total for Budget Output	7,550	3,013
Wage	0	0
Non-Wage	7,550	3,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	250
221011 Printing, Stationery, Photocopying and Binding	500	126
227001 Travel inland	2,000	500

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,500 876
	Wage	0 0
	Non-Wage	6,500 876
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,173	0
212102 Medical expenses (Employees)	2,300	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,095	250
221003 Staff Training	9,600	500
221007 Books, Periodicals & Newspapers	1,088	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	2,580	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	420	0
223006 Water	499	0
224003 Agricultural Supplies and Services	2,412	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	390	0
225204 Monitoring and Supervision of capital work	2,304	0
227001 Travel inland	10,331	0
227004 Fuel, Lubricants and Oils	4,028	0
228002 Maintenance-Transport Equipment	6,324	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,660	0
312121 Non-Residential Buildings - Acquisition	151,466	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	246,119	750

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	82,639
	GoU Dev	163,480
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	520
212102 Medical expenses (Employees)	800	200
221009 Welfare and Entertainment	1,400	650
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,000	1,510
273102 Incapacity, death benefits and funeral expenses	400	400
Total for Budget Output	16,400	4,530
	Wage	0
	Non-Wage	16,400
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,816	0
227001 Travel inland	4,681	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,797 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	14,797 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502X Asset Management

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	250
Total for Budget Output	3,600	400
Wage	0	0
Non-Wage	3,600	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

	NA	
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	1,400	210
Total for Budget Output	2,100	385
Wage	0	0
Non-Wage	2,100	385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221012 Small Office Equipment	1,200	375
222002 Postage and Courier	500	0
223006 Water	1,000	155
225204 Monitoring and Supervision of capital work	15,000	5,000
263402 Transfer to Other Government Units	0	127,131
312121 Non-Residential Buildings - Acquisition	285,000	29,958

VOTE: 701 Apac Municipal Council

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
312231 Office Equipment - Acquisition	24,000	0
Total for Budget Output	335,700	162,619
Wage	0	0
Non-Wage	5,700	60,359
GoU Dev	330,000	102,259
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	500	125
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,639	0
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	15,624	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	15,624
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,802	0	
221009 Welfare and Entertainment	200	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
222001 Information and Communication Technology Services.	400	0	
225204 Monitoring and Supervision of capital work	1,400	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	8,002	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	8,002	
	Ext Finance	0	
Total for Department	1,792,945	433,013	
	Wage	489,636	
	Non-Wage	771,405	
	GoU Dev	531,904	
	Ext Finance	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Staff Salaries paid timely by 28th of every month.	Unspent wage is meant for planned recruitment of 2 Assistant treasurers and Senior Finance Officer who retired mid year and his replacement is being processed by DSC, and accumulated annual increment to staff not activated to date.
	LPO issued to the supplier to effect delivery.	Inadequate funding caused the delay in procurement as Local revenue comes in small bits, supply to be delivered in Q4.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,639	27,635	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,070	480	
212102 Medical expenses (Employees)	300	75	
221001 Advertising and Public Relations	1,688	863	
221003 Staff Training	500	0	
221005 Official Ceremonies and State Functions	50	0	
221007 Books, Periodicals & Newspapers	200	0	
221008 Information and Communication Technology Supplies.	200	0	
221009 Welfare and Entertainment	880	0	
221011 Printing, Stationery, Photocopying and Binding	2,120	215	
221012 Small Office Equipment	408	0	
221017 Membership dues and Subscription fees.	1,680	0	
222001 Information and Communication Technology Services.	3,660	113	
227001 Travel inland	1,480	370	
227004 Fuel, Lubricants and Oils	3,680	100	
228002 Maintenance-Transport Equipment	800	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0	
312229 Other ICT Equipment - Acquisition	14,000	0	
Total for Budget Output	182,556	29,850	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	137,639 27,635
	Non-Wage	30,916 2,215
	GoU Dev	14,000 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	1 Monitoring visit done across divisions on revenue collection and office block construction in all divisions and 3 revenue supervision visits undertaken, corrective reports produced to relevant stakeholders for actions.	inadequate funding limited the scope and the frequencies.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,360	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,360	750
	Wage	0
	Non-Wage	3,360
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

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

	Timely paid all approved requisitions for activities/ works executed /or supplies delivered and timely reported, and by end of the quarter 6 months financial statements has been submitted to Accountant Generals Office .	Unspent funds is for activities who is left to accumulate and implementation rescheduled for Q4 and uncertified works/ supplies yet to be delivered in Q4 .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,714	1,050
212102 Medical expenses (Employees)	3,400	0
221002 Workshops, Meetings and Seminars	3,300	0
221003 Staff Training	6,000	700
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	2,800	1,000
221009 Welfare and Entertainment	2,220	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	400
221012 Small Office Equipment	1,647	120
221014 Bank Charges and other Bank related costs	630	127
221016 Systems Recurrent costs	8,100	2,080
221017 Membership dues and Subscription fees.	3,500	500
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	2,500	625
227001 Travel inland	10,100	1,456
227004 Fuel, Lubricants and Oils	3,944	500
228002 Maintenance-Transport Equipment	1,000	520
Total for Budget Output	67,354	9,078
Wage	0	0
Non-Wage	67,354	9,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	253,270	39,678
Wage	137,639	27,635
Non-Wage	101,631	12,043
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	1 main council minutes produced ,5 sectoral committee reports produced, 3 executive committee minutes and reports produced	No variation in the implemented activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,212	0
221011 Printing, Stationery, Photocopying and Binding		1,800	450
221012 Small Office Equipment		300	225
221017 Membership dues and Subscription fees.		400	0
227004 Fuel, Lubricants and Oils		1,500	500
	Total for Budget Output	9,212	1,175
	Wage	0	0
	Non-Wage	9,212	1,175
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

	NA	
	1 Main council meeting conducted, 3 Executive committee meeting conducted,5 sectoral committee meeting conducted, LG PAC meeting not facilitated, No contracts committee meeting facilitated, no physical planning committee meeting facilitated	LG PAC Meeting ,Physical planning committee meeting and Contracts committee meetings to be facilitated in Q4 which is the reason for variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		53,486	10,374
211105 Ex-Gratia for Political leaders.		159,000	39,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,550	5,598
221009 Welfare and Entertainment		3,800	600
221011 Printing, Stationery, Photocopying and Binding		374	0
221012 Small Office Equipment		100	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	5,400	1,350
227001 Travel inland	732	390
227004 Fuel, Lubricants and Oils	4,000	600
273107 Ex-Gratia for other Retired and Serving Public Servants	18,350	0
Total for Budget Output	269,792	58,662
Wage	53,486	10,374
Non-Wage	216,306	48,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,540	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	240	0
221009 Welfare and Entertainment	2,988	0
221010 Special Meals and Drinks	4,420	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,232	0
221017 Membership dues and Subscription fees.	1,152	0
222001 Information and Communication Technology Services.	3,420	0
224010 Protective Gear	200	0
227001 Travel inland	13,856	0
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	498	0
Total for Budget Output	37,445	0
Wage	0	0
Non-Wage	37,445	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,400	0	
227004 Fuel, Lubricants and Oils	400	0	
Total for Budget Output	1,800	0	
Wage	0	0	
Non-Wage	1,800	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	318,249	59,837	
Wage	53,486	10,374	
Non-Wage	264,763	49,463	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Salaries paid timely by 28th day every months for 3 months	Salaries timely paid by 28th day of the month for all the 12 months	The veterinary officer yet to be recruited to consume the balance causing the variation
Renovation of the slaughter slab in Atik Division	NA	
Renovation of the slaughter slab in Atik Division	NA	
	30 groups formed and sensitized on pest and disease control and post-harvest handling technologies, Agricultural statistics collected, compiled, and submitted to MAAIF and SMART agriculture trainings carried out in all four divisions	There is no variation as activities were implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	27,029
212102 Medical expenses (Employees)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	600
221012 Small Office Equipment	2,600	625
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,126	1,030
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	300
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	165,726	31,459
Wage	147,000	27,029
Non-Wage	18,726	4,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

30 Farmers mobilized and sensitized on agronomic practices No Variation as the per the activities done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	100
222001 Information and Communication Technology Services.	2,200	200
Total for Budget Output	6,000	700
Wage	0	0
Non-Wage	6,000	700
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 HIV/AIDS activity streamlined in agro-industrialization implementation activities There was no variation as the planned activity

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	10,200
221011 Printing, Stationery, Photocopying and Binding	3,211	800
Total for Budget Output	44,011	11,000
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	44,011 11,000
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

1 Field Monitoring and supervisions undertaken NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221009 Welfare and Entertainment	1,100	275
227001 Travel inland	3,000	330
Total for Budget Output	8,100	1,605
Wage	0	0
Non-Wage	8,100	1,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Slaughter slab renovated No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,483	0
Total for Budget Output	9,483	0
Wage	0	0
Non-Wage	9,483	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,920	44,764
Wage	147,000	27,029
Non-Wage	86,920	17,735
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	Procurement of capital works for the construction of Arocha HCIII completed, one Feasibility study of capital work conducted, 1 EIA Health and social Safeguard conducted, 1 quarterly visits carried conducted , one HIV/AIDS Sensitization meeting conducted	There was no variation in the activities implemented
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	5,101
221011 Printing, Stationery, Photocopying and Binding	12,000	1,700
224001 Medical Supplies and Services	304,000	0
225201 Consultancy Services-Capital	10,000	3,890
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,600	1,800
225204 Monitoring and Supervision of capital work	89,400	22,236
227001 Travel inland	4,770	1,025
312121 Non-Residential Buildings - Acquisition	2,470,000	608,642
Total for Budget Output	2,924,770	644,394
Wage	0	0
Non-Wage	4,770	1,025
GoU Dev	2,920,000	643,369
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

	1 Inspection and supervision of both drug shops and health facility carried out, 1 Health sector performance review meeting conducted, PHC funds transferred to Biashara HCII done, 1 MHT meeting conducted , 14 Health workers paid salaries.	No variation as per the planned activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	302,759	53,604
263308 Sector Conditional Grant (Non-Wage)	84,330	21,082

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	387,088 74,687
	Wage	302,759 53,604
	Non-Wage	84,330 21,082
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	1 HIV/AIDS coordination and sensitization meetings conducted	No variation as per the planned activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
	Total for Budget Output	1,600 0
	Wage	0 0
	Non-Wage	1,600 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

	1 Repair and maintenance of computers done, 1 Repair and maintenance of motor vehicles done, Small office equipment procured, procurement of stationary, printing, photocopying and binding done, fuel oil and lubricants procured, purchase of assorted PPES	There was no variation since the activities were implemented successfully as planned
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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)	33,590	2,414
212102 Medical expenses (Employees)	240	0
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,052	160
221011 Printing, Stationery, Photocopying and Binding	2,348	200
221012 Small Office Equipment	940	160
222001 Information and Communication Technology Services.	1,540	250

VOTE: 701 Apac Municipal Council

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,824	200
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	26,546	3,661
228002 Maintenance-Transport Equipment	1,800	450
273101 Medical expenses (To general public)	268	0
Total for Budget Output	75,748	7,895
Wage	0	0
Non-Wage	71,748	3,895
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	3,389,207	726,976
Wage	302,759	53,604
Non-Wage	162,448	26,002
GoU Dev	2,924,000	647,369
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Assorted Office Furniture purchased, 3 laptops purchased and Drainable pit latrine Constructed at Alerwang P.7, monthly Staff salaries paid for teachers	No variation since the planned activity was done successfully
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,802,404	363,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000	0
221009 Welfare and Entertainment		1,000	333
221010 Special Meals and Drinks		1,098	0
221012 Small Office Equipment		3,600	400
224008 Educational Materials and Services		6,087	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		5,000	1,667
227001 Travel inland		4,090	800
227004 Fuel, Lubricants and Oils		1,710	0
228001 Maintenance-Buildings and Structures		145,621	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	0
	Total for Budget Output	1,984,610	372,088
	Wage	1,802,404	363,888
	Non-Wage	182,205	8,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Two School structures and other buildings maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		53,486	13,685
221011 Printing, Stationery, Photocopying and Binding		3,600	1,200
221012 Small Office Equipment		3,500	1,166
225202 Environment Impact Assessment for Capital Works		400	0

VOTE: 701 Apac Municipal Council

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	410	0
225204 Monitoring and Supervision of capital work	3,000	0
263308 Sector Conditional Grant (Non-Wage)	322,074	74,485
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	10,500	0
312229 Other ICT Equipment - Acquisition	12,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	40,926	0
Total for Budget Output	480,896	90,536
Wage	53,486	13,685
Non-Wage	322,074	74,485
GoU Dev	105,336	2,366
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Trainings and sensitization of stakeholders on HIV/AIDS mainstreaming was done	No variation as the activity was done as planned	
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221003 Staff Training	1,000	334
Total for Budget Output	4,000	1,334
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,334
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	355,108	107,553
Total for Budget Output	355,108	107,553
Wage	0	0
Non-Wage	355,108	107,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

, One seed school construction done, ICT equipment supplied, Laboratory kits supplied Capital works monitored and supervised quarterly Monthly staff salaries paid	ICT Equipment not yet supplied but contract awarded
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries paid by every 28th day of the month for all the three Government Schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	491,604
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	15,184	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	1,969,985	491,604
Wage	1,733,754	491,604
Non-Wage	15,184	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	122,593 40,864
	Wage	0 0
	Non-Wage	122,593 40,864
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Monthly staff salaries paid	The activities were implemented as per plan
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PIAP Output: 1205010405X Increased TVET enrolment ('000s)

Staff Salaries paid by every 28th day of the month for one Government Tertiary Institution	Staff Salaries paid in one tertiary School by 28th of the month	No variation as per planned activity
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	705,366	128,530
	Total for Budget Output	705,366 128,530
	Wage	705,366 128,530
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA	
	PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions
40 Schools inspected quarterly, and one reports Disseminated submitted to directorate of education standard	No variation since planned activities were conducted
NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221002 Workshops, Meetings and Seminars	3,100	0
	Total for Budget Output	6,300 0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,300
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

No activity was done in quarter three	The activity was implemented in the first quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	673
224008 Educational Materials and Services	5,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	1,673
Wage	0	0
Non-Wage	10,000	1,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

One training of Education stakeholders enhanced in all the 20 Government schools	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,865
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	10,000	2,865
Wage	0	0
Non-Wage	10,000	2,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	1 Teams for athletes were organized and selected for the national competition event	No variation as per the planned activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,000	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
224008 Educational Materials and Services	8,000	0	
227001 Travel inland	18,000	4,750	
227004 Fuel, Lubricants and Oils	4,000	1,330	
Total for Budget Output	40,000	8,080	
	Wage	0	
	Non-Wage	8,080	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

	20 schools monitored and supervised by MEO Twice in a term	There was no variation as per the implemented activity
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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)	4,672	802	
227001 Travel inland	2,000	1,100	
227004 Fuel, Lubricants and Oils	2,504	835	
Total for Budget Output	9,176	2,737	
	Wage	0	
	Non-Wage	2,737	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	500
221002 Workshops, Meetings and Seminars	1,500	500
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,701,034	1,248,864
Wage	4,295,010	997,707
Non-Wage	1,075,641	247,457
GoU Dev	330,383	3,700
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

	The Department maintained two pickup and one motor grader	The district donated one old grader to help the municipal council to work on its road net work.
	The department did not maintained any roads under mechanized maintenance and 45 km under routine manual maintenance of urban network.	Delays in road equipment aquisition

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	3,190
221002 Workshops, Meetings and Seminars	1,735	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	110,635	3,190
Wage	0	0
Non-Wage	110,635	3,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,640	35,526
Total for Budget Output	184,640	35,526
Wage	184,640	35,526
Non-Wage	0	0
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of retention monies paid to one civil works contractor	The expiry date of defect of one contractor had not yet expired.
9km of periodic road maintenance under periodic maintenance had started and 32.5 km of road under mechanized maintenance is completed.	Delays in Aquisition of road equipment.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,088	42,772
212102 Medical expenses (Employees)	4,000	985
221002 Workshops, Meetings and Seminars	4,000	200
221003 Staff Training	3,000	320
221011 Printing, Stationery, Photocopying and Binding	6,000	660
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	6,000	1,030
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,020	1,492
227001 Travel inland	21,000	5,663
227004 Fuel, Lubricants and Oils	367,820	100,187
228001 Maintenance-Buildings and Structures	340,592	3,800
228002 Maintenance-Transport Equipment	90,000	24,810
312131 Roads and Bridges - Acquisition	1,546,992	1,132,134
Total for Budget Output	2,569,512	1,314,054
Wage	0	0
Non-Wage	1,007,500	181,920
GoU Dev	1,562,012	1,132,134
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	The activities not executed	There were delays in job execution

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,865,787	1,352,770
	Wage	184,640	35,526
	Non-Wage	1,119,135	185,110
	GoU Dev	1,562,012	1,132,134
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

staff salaries paid by 28th day of every month and Natural resource office maintained No variation since all the staff were paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,240	63,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	205,240	63,654
Wage	200,240	63,654
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1 Training in Environmental management conducted within the Municipality There is no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
225201 Consultancy Services-Capital	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

No HIV Aids mainstreamed in Natural resource management

The department was waiting for the money to accumulate and therefore the activity will be implemented in Quarter four

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205X Implement the physical planning regulatory framework**

1 land use compliance monitoring conducted within the Municipality

No variation as per the planned activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 monthly inspection of developments done within the Municipality
 All activities were implemented therefore ,no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
227004 Fuel, Lubricants and Oils	500	0	
Total for Budget Output	1,500	0	
Wage	0	0	
Non-Wage	1,500	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	218,240	63,654	
Wage	200,240	63,654	
Non-Wage	15,000	0	
GoU Dev	3,000	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	One monitoring and supervision of FAL classes conducted	There is no as the planned activities were successfully

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	338	84	
227004 Fuel, Lubricants and Oils	600	150	
Total for Budget Output	2,938	734	
Wage	0	0	
Non-Wage	2,938	734	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	140	
227004 Fuel, Lubricants and Oils	300	75	
Total for Budget Output	874	215	
Wage	0	0	
Non-Wage	874	215	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

	No HIV/AIDS Coordination meetings was conducted	There is variation because the department had planned to conduct the activity in Quarter 4 when the money is adequate
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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)	200	0
221009 Welfare and Entertainment	500	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	0
212102 Medical expenses (Employees)	720	0
221002 Workshops, Meetings and Seminars	350	0
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	3,480	400
221011 Printing, Stationery, Photocopying and Binding	2,220	0
222001 Information and Communication Technology Services.	800	481
224003 Agricultural Supplies and Services	1,470	0
227001 Travel inland	1,850	600
227004 Fuel, Lubricants and Oils	1,850	1,000
Total for Budget Output	19,000	2,481
Wage	0	0
Non-Wage	19,000	2,481
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	774	194	
Total for Budget Output	774	194	
Wage	0	0	
Non-Wage	774	194	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

one quarterly Child protection committee meeting done	There was no variation since all activities were implemented
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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)	1,500	240	
221009 Welfare and Entertainment	1,200	300	
227004 Fuel, Lubricants and Oils	621	155	
Total for Budget Output	3,321	695	
Wage	0	0	
Non-Wage	3,321	695	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA		
1 quartely meeting for special intersest group done	4 meetings for special interest groups done	there was no variation since all meetings were successfully conducted

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,576	2,416
221009 Welfare and Entertainment	500	125
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	10,676	2,691
Wage	0	0
Non-Wage	10,676	2,691
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Staff salaries aid by 28th day of the month	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,153	14,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	616
212102 Medical expenses (Employees)	400	0
221009 Welfare and Entertainment	1,448	800
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	840	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	900	981
224003 Agricultural Supplies and Services	450	0
227001 Travel inland	5,790	600
227004 Fuel, Lubricants and Oils	1,300	1,000
228002 Maintenance-Transport Equipment	1,000	305
Total for Budget Output	81,601	18,871
Wage	63,153	14,570
Non-Wage	18,448	4,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Total for Department	119,885	25,881
Wage	63,153	14,570
Non-Wage	56,732	11,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	1 HIV/AIDS mainstreaming meeting conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	150
221009 Welfare and Entertainment	500	125
Total for Budget Output	700	275
Wage	0	0
Non-Wage	700	275
GoU Dev	0	0
Ext Finance	0	0

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

Q2 quarterly performance report prepared and submitted to MoFPED timely, 1 Executive monitoring undertaken within the quarter, 3TPC meetings conducted

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,698	2,540
221003 Staff Training	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	4,800	1,200
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	300
Total for Budget Output	25,198	6,640
Wage	9,698	2,540
Non-Wage	15,500	4,100
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

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

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

Administrative data collected from the different sectors and at LLG levels and compiled in to the database

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	400
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	75
Total for Budget Output	4,200	475
Wage	0	0
Non-Wage	4,200	475
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly executive supervisions, monitoring and evaluations, and support supervisions carried out in all the 4 divisions

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	240
221009 Welfare and Entertainment	200	100
227001 Travel inland	6,000	1,500
Total for Budget Output	7,200	1,840
Wage	0	0
Non-Wage	7,200	1,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,298	9,230
Wage	9,698	2,540
Non-Wage	27,600	6,690
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
HIV- AIDS mainstreamed in Audit Activities	HIV Mainstreaming was done on various projects example Arocha Health center	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	200
Total for Budget Output		200	200
	Wage	0	0
	Non-Wage	200	200
	GoU Dev	0	0
	Ext Finance	0	0

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

Computer supplies,telecommunications procured.	Attending LOGIAA Workshop in Jinja city, Audit Annual Workplan submitted to relevant stakeholders	There is no variation
Computer supplies,telecommunications procured.	NA	
	NA	
Computer supplies,telecommunications procured.	NA	
Computer supplies,telecommunications procured.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	220
212102 Medical expenses (Employees)		200	100
221008 Information and Communication Technology Supplies.		500	300
221009 Welfare and Entertainment		200	0
221011 Printing, Stationery, Photocopying and Binding		600	200
221012 Small Office Equipment		200	200
221017 Membership dues and Subscription fees.		400	0
222001 Information and Communication Technology Services.		500	200
227001 Travel inland		500	400
227004 Fuel, Lubricants and Oils		400	0
Total for Budget Output		4,500	1,620

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,479	5,819	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,180	
212102 Medical expenses (Employees)	500	125	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	200	100	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221017 Membership dues and Subscription fees.	1,100	450	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	1,000	150	
227004 Fuel, Lubricants and Oils	800	200	
Total for Budget Output	30,879	8,174	
	Wage	5,819	
	Non-Wage	2,355	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 16080504X AML/CFT compliance enforced**

	One inspection undertaken in Arocha Health centre construction and Road inspections done in all the four division.	There is no variation.
One Inspection done.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200	
227004 Fuel, Lubricants and Oils	200	50	
Total for Budget Output	400	250	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400
	GoU Dev	0
	Ext Finance	0
	Total for Department	35,979
	Wage	21,479
	Non-Wage	14,500
	GoU Dev	0
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.		
	NA	
	1 drive and sensitization was conducted to create awareness about tourism activities within the municipality.	There was no variation because the activity was conducted as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		600	162
227004 Fuel, Lubricants and Oils		400	100
Total for Budget Output		1,000	262
	Wage	0	0
	Non-Wage	1,000	262
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
	NA	
	One quarterly campaign drive carried out to create awareness.	All activities were conducted as planned hence no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		300	75
227001 Travel inland		800	216
227004 Fuel, Lubricants and Oils		350	75
312235 Furniture and Fittings - Acquisition		6,477	0
Total for Budget Output		7,927	366
	Wage	0	0
	Non-Wage	1,450	366
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	NA	
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

	NA	
	200 Jobs created through promotion of informal sectors	Low productivity and poor governance within the informal sector

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	650	163
221002 Workshops, Meetings and Seminars	450	113
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	450	113
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	4,050	1,013
Wage	0	0
Non-Wage	4,050	1,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	NA	there was no variation
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	350	87
227004 Fuel, Lubricants and Oils	118	29
Total for Budget Output	468	116
Wage	0	0
Non-Wage	468	116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

	NA	
	NA	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,912	2,360
227001 Travel inland	550	137
227004 Fuel, Lubricants and Oils	1,000	250

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,950	694
Total for Budget Output	14,412	3,441
Wage	10,912	2,360
Non-Wage	3,500	1,081
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring activities conducted

There is no variation since the activity was done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	175
227004 Fuel, Lubricants and Oils	300	225
Total for Budget Output	1,000	400
Wage	0	0
Non-Wage	1,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,557	6,523
Wage	10,912	2,360
Non-Wage	15,168	4,163
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspections and monitoring of UGIF activities undertaken within the quarter No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

At least 1 compliance inspections and supervision visit undertaken in all the 4 divisions and 1 court cases managed at the end of the quarter, PPES procured	3 compliance inspections and supervision visits undertaken in all the 4 divisions and 3 court case managed at the end of the FY	There is no variation since the activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	6,625
224010 Protective Gear	2,200	1,750
Total for Budget Output	12,200	8,375
Wage	0	0
Non-Wage	12,200	8,375

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	489,636	321,160
221011 Printing, Stationery, Photocopying and Binding	2,376	1,782
273104 Pension	214,405	117,700
273105 Gratuity	405,135	252,392
Total for Budget Output	1,111,552	693,034
Wage	489,636	321,160
Non-Wage	621,916	371,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

At least Support supervisions undertaken in all the 4 divisions within the quarter 3 Support supervisions undertaken in all the 4 divisions within the FY There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,050	3,038
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	2,500	2,250
Total for Budget Output	7,550	6,038
Wage	0	0
Non-Wage	7,550	6,038
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	750
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,000	1,500
Total for Budget Output	6,500	2,625
Wage	0	0
Non-Wage	6,500	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,173	0
212102 Medical expenses (Employees)	2,300	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,095	750
221003 Staff Training	9,600	1,500
221007 Books, Periodicals & Newspapers	1,088	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	2,580	0
223003 Rent-Produced Assets-to private entities	14,800	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	420	0
223006 Water	499	0
224003 Agricultural Supplies and Services	2,412	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	390	0
225204 Monitoring and Supervision of capital work	2,304	0
227001 Travel inland	10,331	0
227004 Fuel, Lubricants and Oils	4,028	0
228002 Maintenance-Transport Equipment	6,324	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,660	0
312121 Non-Residential Buildings - Acquisition	151,466	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	246,119	2,250
Wage	0	0
Non-Wage	82,639	2,250
GoU Dev	163,480	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,520
212102 Medical expenses (Employees)	800	600
221009 Welfare and Entertainment	1,400	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,000	2,975
227004 Fuel, Lubricants and Oils	7,000	6,250
273102 Incapacity, death benefits and funeral expenses	400	400

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	16,400 13,845
	Wage	0 0
	Non-Wage	16,400 13,845
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,816	0
227001 Travel inland	4,681	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,797	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,797	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502X Asset Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	1,000	750
Total for Budget Output	3,600	1,200
Wage	0	0
Non-Wage	3,600	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	525

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	1,365
Total for Budget Output	2,100	1,890
Wage	0	0
Non-Wage	2,100	1,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	700
Total for Budget Output	800	700
Wage	0	0
Non-Wage	800	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,960
221012 Small Office Equipment	1,200	925
222002 Postage and Courier	500	0
223006 Water	1,000	555
225204 Monitoring and Supervision of capital work	15,000	15,000
263402 Transfer to Other Government Units	0	347,544

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	285,000	74,696
312221 Light ICT hardware - Acquisition	6,000	0
312231 Office Equipment - Acquisition	24,000	0
Total for Budget Output	335,700	441,680
Wage	0	0
Non-Wage	5,700	150,080
GoU Dev	330,000	291,600
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	500	375
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,639	0
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	15,624	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,624	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,802	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	1,400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,002	0
Ext Finance	0	0
Total for Department	1,792,945	1,180,637
Wage	489,636	321,160

VOTE: 701 Apac Municipal Council

Quarter 3

Non-Wage	771,405	567,877
GoU Dev	531,904	291,600
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Payment of Salaries and Facilitate revenue Mobilizat		Unspent wage is meant for planned recruitment of 2 Assistant treasurers and Senior Finance Officer who retired mid year and his replacement is being processed by DSC, and accumulated annual increment to staff not activated to date.
Acquisition of Some ICT equipment- IRAS Gadgets		Inadequate funding caused the delay in procurement as Local revenue comes in small bits, supply to be delivered in Q4.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	137,639	83,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,070	1,820
212102 Medical expenses (Employees)	300	225
221001 Advertising and Public Relations	1,688	863
221003 Staff Training	500	0
221005 Official Ceremonies and State Functions	50	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	880	175
221011 Printing, Stationery, Photocopying and Binding	2,120	548
221012 Small Office Equipment	408	0
221017 Membership dues and Subscription fees.	1,680	360
222001 Information and Communication Technology Services.	3,660	138
227001 Travel inland	1,480	1,030
227004 Fuel, Lubricants and Oils	3,680	100

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	182,556	89,043
Wage	137,639	83,785
Non-Wage	30,916	5,258
GoU Dev	14,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring capital Projects and Revenue mobilization drives

inadequate funding limited the scope and the frequencies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,360	1,250
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,360	1,750
Wage	0	0
Non-Wage	3,360	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Timely payment,accountability and reporting.

Unspent funds is for activities who is left to accumulate and implementation rescheduled for Q4 and uncertified works/ supplies yet to be delivered in Q4 .

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,714	4,625
212102 Medical expenses (Employees)	3,400	500
221002 Workshops, Meetings and Seminars	3,300	1,000
221003 Staff Training	6,000	1,500
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	2,800	1,500
221009 Welfare and Entertainment	2,220	410
221011 Printing, Stationery, Photocopying and Binding	2,600	600
221012 Small Office Equipment	1,647	620
221014 Bank Charges and other Bank related costs	630	507
221016 Systems Recurrent costs	8,100	6,058
221017 Membership dues and Subscription fees.	3,500	730
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	2,500	1,875
227001 Travel inland	10,100	4,350
227004 Fuel, Lubricants and Oils	3,944	1,500
228002 Maintenance-Transport Equipment	1,000	820
Total for Budget Output	67,354	26,595
Wage	0	0
Non-Wage	67,354	26,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	253,270	117,387
Wage	137,639	83,785
Non-Wage	101,631	33,602
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

4 main council minutes produced ,20 sectoral committee reports produced, 9 executive committee minutes and reports produced
 No variation in the implemented activities

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
221012 Small Office Equipment	300	225
221017 Membership dues and Subscription fees.	400	200
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	9,212	3,775
Wage	0	0
Non-Wage	9,212	3,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA
 2 Main council meeting conducted, 3 Executive committee meeting conducted,10 sectoral committee meeting conducted, 1 LG PAC meeting facilitated, 1 contracts committee meeting facilitated,1 physical planning committee meeting facilitated
 4 Main council meeting conducted, 9 Executive committee meeting conducted,20 sectoral committee meeting conducted, LG PAC meeting not facilitated, No contracts committee meeting facilitated, no physical planning committee meeting facilitated
 LG PAC Meeting ,Physical planning committee meeting and Contracts committee meetings to be facilitated in Q4 which is the reason for variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,486	29,475
211105 Ex-Gratia for Political leaders.	159,000	119,250

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	15,899
221009 Welfare and Entertainment	3,800	2,345
221011 Printing, Stationery, Photocopying and Binding	374	330
221012 Small Office Equipment	100	0
223003 Rent-Produced Assets-to private entities	5,400	4,050
227001 Travel inland	732	390
227004 Fuel, Lubricants and Oils	4,000	2,590
273107 Ex-Gratia for other Retired and Serving Public Servants	18,350	0
Total for Budget Output	269,792	174,329
Wage	53,486	29,475
Non-Wage	216,306	144,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,540	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	240	0
221009 Welfare and Entertainment	2,988	0
221010 Special Meals and Drinks	4,420	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,232	0
221017 Membership dues and Subscription fees.	1,152	0
222001 Information and Communication Technology Services.	3,420	0
224010 Protective Gear	200	0
227001 Travel inland	13,856	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	498	0
Total for Budget Output	37,445	0
Wage	0	0
Non-Wage	37,445	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,249	178,103
Wage	53,486	29,475
Non-Wage	264,763	148,629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid timely by 28th day every months for 3 months	Salaries timely paid by 28th day of the month for all the 12 months	The veterinary officer yet to be recruited to consume the balance causing the variation
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NA

NA

30 Farmers' groups formed and sensitized on pest & disease control, post-harvest handling technologies and at least 1 SMART agriculture training conducted in each division, data collection of agricultural statistics carried out in all the 4 divisions, compiled and submitted to MAAIF.	90 groups formed and sensitized on pest and disease control and post-harvest handling technologies, Agricultural statistics collected, compiled, and submitted to MAAIF and SMART agriculture trainings carried out in all four divisions	There is no variation as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	74,200
212102 Medical expenses (Employees)	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	3,300	2,200
221012 Small Office Equipment	2,600	1,875
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	4,126	3,088
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	1,200	900
313121 Non-Residential Buildings - Improvement	0	0
Total for Budget Output	165,726	87,888
Wage	147,000	74,200
Non-Wage	18,726	13,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

30 Farmers mobilized and sensitized on agronomic practices	90 Farmers mobilized and sensitized on agronomic practices	No Variation as the per the activities done
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,200	1,200
222001 Information and Communication Technology Services.	2,200	1,300
Total for Budget Output	6,000	3,700
Wage	0	0
Non-Wage	6,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

1 HIV/AIDS engagement meeting with the farmers undertaken	3 HIV/AIDS activity streamlined in agro-industrialization implementation activities	There was no variation as the planned activity
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	30,600
221011 Printing, Stationery, Photocopying and Binding	3,211	2,400
Total for Budget Output	44,011	33,000
Wage	0	0
Non-Wage	44,011	33,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

1 Field Monitoring and supervisions undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221009 Welfare and Entertainment	1,100	825
227001 Travel inland	3,000	1,802
Total for Budget Output	8,100	5,627
Wage	0	0
Non-Wage	8,100	5,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Renovation of slaughter slab undertaken Slaughter slab renovated No variation

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,483	1,019
Total for Budget Output	9,483	1,019
Wage	0	0
Non-Wage	9,483	1,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,920	131,534
Wage	147,000	74,200
Non-Wage	86,920	57,334
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Procurement of capital works for the construction of Arocha HC3 done, Feasibility study of capital work conducted, Environmental impact assessment Health and social Safeguard conducted, 1 quarterly visits carried out by both the political leaders, Municipal executive and the committee of health and education, Monthly site meeting conducted, recruitment of clerk of works and paid salaries done, 1 technical supervision done , construction of Arocha HC3 facilities (OPD, General word, VIP Latrines, motorised borehole, Placenta and medical waste pit, Paved walk ways, 3twin staff house, Doctors house, and incinerator) done ,Procurement and delivery of assorted medical equipment and sundries 1 HIV/AIDS meetings conducted	Procurement of capital works for the construction of Arocha HCIII completed, 3 Feasibility study of capital work conducted, 3 EIA Health and social Safeguard conducted, 3 quarterly visits carried conducted , 3 HIV/AIDS Sensitization meeting conducted	There was no variation in the activities implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	13,217
221011 Printing, Stationery, Photocopying and Binding	12,000	11,700
224001 Medical Supplies and Services	304,000	0
225201 Consultancy Services-Capital	10,000	8,449
225202 Environment Impact Assessment for Capital Works	8,000	6,026
225203 Appraisal and Feasibility Studies for Capital Works	10,600	10,600
225204 Monitoring and Supervision of capital work	89,400	80,001
227001 Travel inland	4,770	3,410
312121 Non-Residential Buildings - Acquisition	2,470,000	1,279,173
Total for Budget Output	2,924,770	1,412,576
Wage	0	0
Non-Wage	4,770	3,410
GoU Dev	2,920,000	1,409,166
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Inspection and supervision of both drug shops and health facility carried out, 1 Health sector performance review meeting conducted, PHC funds transferred to Biashara HCII done, 1 MHT meeting conducted ,14 Health workers paid monthly salaries , quarterly immunization sessions conducted at both static and outreaches	3 Inspection and supervision of both drug shops and health facility carried out, 3Health sector performance review meeting conducted, PHC funds transferred to Biashara HCII done, 3 MHT meeting conducted , 14 staff paid salaries, 3 immunizations done	No variation as per the planned activities
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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	302,759	143,917
263308 Sector Conditional Grant (Non-Wage)	84,330	63,247
Total for Budget Output	387,088	207,164
Wage	302,759	143,917
Non-Wage	84,330	63,247
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 HIV/AIDS coordination and sensitization meetings conducted	3 HIV/AIDS coordination and sensitization meetings conducted	No variation as per the planned activity
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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	1,600	785
Total for Budget Output	1,600	785
Wage	0	0
Non-Wage	1,600	785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506X Governance and management structures reformed and functional

1 Repair and maintenance of computers done, 1 Repair and maintenance of motor vehicles done ,Small office equipment procured , procurement of stationary, printing, photocopying and binding done, fuel oil and lubricants procured, purchase of assorted PPES done, Payment of 7 porters wages done and 1 grading and leveling of backlane done	3 Repair and maintenance of computers done, 3 Repair and maintenance of motor vehicles done ,Small office equipment procured , procurement of stationary, printing, photocopying and binding done, fuel oil and lubricants procured, purchase of assorted PPES	There was no variation since the activities were implemented successfully as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,590	5,114
212102 Medical expenses (Employees)	240	0
221002 Workshops, Meetings and Seminars	400	200
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	2,052	480
221011 Printing, Stationery, Photocopying and Binding	2,348	600
221012 Small Office Equipment	940	480
222001 Information and Communication Technology Services.	1,540	750
224010 Protective Gear	3,824	600
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	26,546	5,116
228002 Maintenance-Transport Equipment	1,800	1,350
273101 Medical expenses (To general public)	268	0
Total for Budget Output	75,748	15,890
Wage	0	0
Non-Wage	71,748	11,890
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	3,389,207	1,636,415
Wage	302,759	143,917
Non-Wage	162,448	79,332
GoU Dev	2,924,000	1,413,166
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Contract award for 2 motorcycles,3 laptop computers,Asorted office furniture and one drainable pit latrine	Assorted Office Furniture purchased, 3 laptops purchased and Drainable pit latrine Constructed at Alerwang P.7, Monthly staff salaries paid for teachers	No variation since the planned activity was done successfully

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,802,404	1,049,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	7,300
221009 Welfare and Entertainment	1,000	666
221010 Special Meals and Drinks	1,098	0
221012 Small Office Equipment	3,600	1,200
224008 Educational Materials and Services	6,087	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	3,333
227001 Travel inland	4,090	1,600
227004 Fuel, Lubricants and Oils	1,710	0
228001 Maintenance-Buildings and Structures	145,621	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,984,610	1,068,440
Wage	1,802,404	1,049,341
Non-Wage	182,205	19,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Two School structures and other buildings maintained

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,486	38,363
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	3,500	3,499
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	410	0
225204 Monitoring and Supervision of capital work	3,000	2,000
263308 Sector Conditional Grant (Non-Wage)	322,074	149,207
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	10,500	0
312229 Other ICT Equipment - Acquisition	12,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	40,926	0
Total for Budget Output	480,896	196,669
Wage	53,486	38,363
Non-Wage	322,074	149,207
GoU Dev	105,336	9,099
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Data collection and trainings done in 5 schools in the quarter 1 Trainings and sensitization of stakeholders on HIV/AIDS mainstreaming was done No variation as the activity was done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
221003 Staff Training	1,000	1,000
Total for Budget Output	4,000	3,999
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,999

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	355,108	216,773
Total for Budget Output	355,108	216,773
Wage	0	0
Non-Wage	355,108	216,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Meetings and monitoring of capital works	One seed school construction done, ICT equipment not yet supplied, Laboratory kits supplied Capital works, 3 monitoring and supervision of capital works done , monthly Staff salaries paid	ICT Equipment not yet supplied but contract awarded
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries paid by every 28th day of the month for all the three Government Schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	1,295,621
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	15,184	5,012
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	1,969,985	1,300,633
Wage	1,733,754	1,295,621
Non-Wage	15,184	5,012

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	221,047
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	81,729
Total for Budget Output	122,593	81,729
Wage	0	0
Non-Wage	122,593	81,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

Salaries for 25 staff paid monthly in a quarter	Monthly staff salaries paid	The activities were implemented as per plan
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PIAP Output: 1205010405X Increased TVET enrolment ('000s)

Staff Salaries paid by every 28th day of the month for one Government Tertiary Institution	Staff Salaries paid in one tertiary School by 28th of the month	No variation as per planned activity
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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	705,366	311,212
Total for Budget Output	705,366	311,212
Wage	705,366	311,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

6 Schools Inspected

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

10 schools inspected twice and reports disseminated	40 Schools inspected quarterly, and 2 reports Disseminated submitted to directorate of education standard	No variation since planned activities were conducted
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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)	3,200	1,066
221002 Workshops, Meetings and Seminars	3,100	933
Total for Budget Output	6,300	1,999
Wage	0	0
Non-Wage	6,300	1,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

District competitions in MDD	No activity was done in quarter three	The activity was implemented in the first quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,333
224008 Educational Materials and Services	5,000	1,660
227001 Travel inland	3,000	2,000
Total for Budget Output	10,000	4,993
Wage	0	0
Non-Wage	10,000	4,993
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Stakeholders trainings in 5 schools	One training of Education stakeholders enhanced in all the 20 Government schools	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)	6,000	3,785
221002 Workshops, Meetings and Seminars	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	330
Total for Budget Output	10,000	6,115
Wage	0	0
Non-Wage	10,000	6,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Teames for football are organised and presented for the competitions	1 Teams for athletes and one team for ball games were organized and selected for the national competition event	No variation as per the planned activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221012 Small Office Equipment	2,000	660
221017 Membership dues and Subscription fees.	2,000	660
224008 Educational Materials and Services	8,000	2,660
227001 Travel inland	18,000	10,750
227004 Fuel, Lubricants and Oils	4,000	2,660
Total for Budget Output	40,000	21,390
Wage	0	0
Non-Wage	40,000	21,390
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

5 Schools monitored and supervised by MEO 20 schools monitored and supervised by MEO Twice in a term There was no variation as per the implemented activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,672	2,350
227001 Travel inland	2,000	1,100
227004 Fuel, Lubricants and Oils	2,504	1,669
Total for Budget Output	9,176	5,119
Wage	0	0
Non-Wage	9,176	5,119
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	992
221002 Workshops, Meetings and Seminars	1,500	1,000
Total for Budget Output	3,000	1,992
Wage	0	0
Non-Wage	3,000	1,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,701,034	3,221,062

VOTE: 701 Apac Municipal Council

Quarter 3

Wage	4,295,010	2,694,536
Non-Wage	1,075,641	513,428
GoU Dev	330,383	13,098
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

The department intent to maintain one pickup and one tractor	The Department maintained two pickup and one motor grader	The district donated one old grader to help the municipal council to work on its road net work.
The department intend to carry out Routine manual maintenance of 40 km of urban net work.	0 km of Roads worked on under mechanized maintenance. and 125 km under routine manual maintenance	Delays in road equipment aquisition

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)	60,000	23,185
221002 Workshops, Meetings and Seminars	1,735	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224010 Protective Gear	1,500	395
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	30,000	3,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	110,635	27,080
Wage	0	0
Non-Wage	110,635	27,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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	184,640	97,876
Total for Budget Output	184,640	97,876

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	184,640
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Carry out civil works on building structure within the council	One contractor discharge from its obligations	The expiry date of defect of one contractor had not yet expired.
The department shall carry out maintenance of 5km under periodic and 10 km under mechanised of urban net road net work in q3	11.2km of periodic road maintenance under periodic maintenance had started and 32.5 km of road under mechanized maintenance is completed.	Delays in Aquisition of road equipment.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,088	57,741
212102 Medical expenses (Employees)	4,000	2,331
221002 Workshops, Meetings and Seminars	4,000	200
221003 Staff Training	3,000	320
221011 Printing, Stationery, Photocopying and Binding	6,000	1,202
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	6,000	1,835
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,800
225204 Monitoring and Supervision of capital work	20,020	6,973
227001 Travel inland	21,000	10,730
227004 Fuel, Lubricants and Oils	367,820	100,287
228001 Maintenance-Buildings and Structures	340,592	26,186
228002 Maintenance-Transport Equipment	90,000	43,039
312131 Roads and Bridges - Acquisition	1,546,992	1,132,134
Total for Budget Output	2,569,512	1,386,778
	Wage	0
	Non-Wage	1,007,500

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,562,012
	Ext Finance	0
		1,146,535
		0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

The activities not executed

There were delays in job execution

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	360
Total for Budget Output	1,000	360
Wage	0	0
Non-Wage	1,000	360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,865,787	1,512,094
Wage	184,640	97,876
Non-Wage	1,119,135	267,683
GoU Dev	1,562,012	1,146,535
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

staff salaries paid timely quarterly and natural resource office maintained	staff salaries paid by 28th day of every month and Natural resource office maintained	No variation since all the staff were paid.
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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	200,240	143,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	740
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,000	500
Total for Budget Output	205,240	145,400
Wage	200,240	143,660
Non-Wage	5,000	1,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

3 Training in Environmental management conducted within the Municipality There is no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	3,500	1,500
Wage	0	0
Non-Wage	3,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
225201 Consultancy Services-Capital	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

At least 50 men and women sensitized on HIV AIDs prevention	No HIV Aids mainstreamed in Natural resource management	The department was waiting for the money to accumulate and therefore the activity will be implemented in Quarter four
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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)	500	370
Total for Budget Output	500	370
Wage	0	0
Non-Wage	500	370
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 quarterly land use compliance monitoring conducted	3 land use compliance monitoring conducted within the Municipality	No variation as per the planned activity
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	568
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	568
Wage	0	0
Non-Wage	3,000	568
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 monthly inspection of developments conducted	9 monthly inspection of developments done within the Municipality	All activities were implemented therefore ,no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	471
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	1,500	721
Wage	0	0
Non-Wage	1,500	721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,240	148,559
Wage	200,240	143,660
Non-Wage	15,000	4,899
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

50% of the community are able to read and write

3 One monitoring and supervision of FAL classes conducted

There is no as the planned activities were successfully

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	338	253
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	2,938	2,203
Wage	0	0
Non-Wage	2,938	2,203
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	420
227004 Fuel, Lubricants and Oils	300	225
Total for Budget Output	874	645
Wage	0	0
Non-Wage	874	645
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

one HIV/AIDS Coordination meeting conducted	No HIV/AIDS Coordination meetings was conducted	There is variation because the department had planned to conduct the activity in Quarter 4 when the money is adequate
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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)	200	100
221009 Welfare and Entertainment	500	0
Total for Budget Output	700	100
Wage	0	0
Non-Wage	700	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	0
212102 Medical expenses (Employees)	720	0
221002 Workshops, Meetings and Seminars	350	0
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	3,480	400
221011 Printing, Stationery, Photocopying and Binding	2,220	0
222001 Information and Communication Technology Services.	800	481
224003 Agricultural Supplies and Services	1,470	0
227001 Travel inland	1,850	600
227004 Fuel, Lubricants and Oils	1,850	1,000
Total for Budget Output	19,000	2,481

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	774	580
Total for Budget Output	774	580
Wage	0	0
Non-Wage	774	580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

one quartely coordination meeting done	Three quarterly Child protection committee meeting done	There was no variation since all activities were implemented
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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	740
221009 Welfare and Entertainment	1,200	900
227004 Fuel, Lubricants and Oils	621	466
Total for Budget Output	3,321	2,106
Wage	0	0
Non-Wage	3,321	2,106

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 special interest groups meeting done quarterly		
1 quartely meeting for special interest group done	12 meetings for special interest groups done	there was no variation since all meetings were successfully conducted

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

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)	9,576	7,178
221009 Welfare and Entertainment	500	375
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	10,676	8,003
Wage	0	0
Non-Wage	10,676	8,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Staff salaries aid by 28th day of the month	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,153	40,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	1,596
212102 Medical expenses (Employees)	400	0
221009 Welfare and Entertainment	1,448	1,130
221010 Special Meals and Drinks	600	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	840	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	900	981
224003 Agricultural Supplies and Services	450	0
227001 Travel inland	5,790	600
227004 Fuel, Lubricants and Oils	1,300	1,000
228002 Maintenance-Transport Equipment	1,000	779
Total for Budget Output	81,601	46,708
Wage	63,153	40,623
Non-Wage	18,448	6,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,885	62,826
Wage	63,153	40,623
Non-Wage	56,732	22,203
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 HIV/AIDS awareness meeting conducted	3 HIV/AIDS mainstreaming meeting conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	150
221009 Welfare and Entertainment	500	375
Total for Budget Output	700	525
Wage	0	0
Non-Wage	700	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Q2 quarterly performance report timely prepared and submitted, 3 TPC meetings conducted, Draft Budget prepared and timely submitted and Q3 Executive monitoring conducted and evaluations carried out	2 quarterly performance report prepared and submitted to MoFPED timely, 3 Executive monitoring undertaken within the quarter, 9 TPC meetings conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,698	6,937
221003 Staff Training	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	3,600	2,700
227001 Travel inland	4,800	3,600
228002 Maintenance-Transport Equipment	600	300

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	500
Total for Budget Output	25,198	18,537
Wage	9,698	6,937
Non-Wage	15,500	11,600
GoU Dev	0	0
Ext Finance	0	0

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

Administrative data is collected and maintained in a database.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,534
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	600	575
Total for Budget Output	4,200	3,709
Wage	0	0
Non-Wage	4,200	3,709
GoU Dev	0	0
Ext Finance	0	0

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

1 Quarterly executive supervision, monitoring, and evaluation carried out and 1 support supervision and training conducted in all 4 divisions.

3 Quarterly executive supervisions, monitoring and evaluations, and support supervisions carried out in all the 4 divisions

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	740

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	150
227001 Travel inland	6,000	4,500
Total for Budget Output	7,200	5,390
Wage	0	0
Non-Wage	7,200	5,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,298	28,161
Wage	9,698	6,937
Non-Wage	27,600	21,224
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV- AIDS mainstreamed in Audit Activities	HIV Mainstreaming was done on construction site of Arocha Health center	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
221009 Welfare and Entertainment	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Computer supplies,telecommunications procured.	Attending LOGIAA Workshop in Jinja city, Audit Annual Workplan submitted to relevant stakeholders.	There is no variation
Computer supplies,telecommunications procured.		
Computer supplies,telecommunications procured.		
Computer supplies,telecommunications procured.		
Computer supplies,telecommunications procured.		

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	660
212102 Medical expenses (Employees)	200	100
221008 Information and Communication Technology Supplies.	500	300
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	600	425
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	400	100

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	500	400
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	4,500	2,635
Wage	0	0
Non-Wage	4,500	2,635
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,479	16,003	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,135	
212102 Medical expenses (Employees)	500	375	
221008 Information and Communication Technology Supplies.	500	250	
221009 Welfare and Entertainment	200	100	
221011 Printing, Stationery, Photocopying and Binding	500	250	
221017 Membership dues and Subscription fees.	1,100	800	
222001 Information and Communication Technology Services.	600	450	
227001 Travel inland	1,000	650	
227004 Fuel, Lubricants and Oils	800	600	
Total for Budget Output	30,879	22,613	
Wage	21,479	16,003	
Non-Wage	9,400	6,610	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

One Inspection done.	One inspection undertaken in Arocha Health centre construction and Road inspections done in all the four division.	There is no variation.
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One Inspection done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	200
227004 Fuel, Lubricants and Oils	200	150
Total for Budget Output	400	350
Wage	0	0
Non-Wage	400	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,979	25,798
Wage	21,479	16,003
Non-Wage	14,500	9,795
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out.

3 drives and sensitization was conducted to create awareness about tourism activities within the municipality.	There was no variation because the activity was conducted as planned
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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	600	450
227004 Fuel, Lubricants and Oils	400	300
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Quarterly campaign drive carried out	Three quarterly campaign drive carried out to create awareness.	All activities were conducted as planned hence 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
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	800	600
227004 Fuel, Lubricants and Oils	350	250
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,927	1,075
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,450
	GoU Dev	6,477
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	800	600
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	1,400	1,050
Wage	0	0
Non-Wage	1,400	1,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

400 jobs created on quarterly basis through promotion of informal sectors

600 Jobs created through promotion of informal sectors

Low productivity and poor governance within the informal sector

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	650	488
221002 Workshops, Meetings and Seminars	450	338
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	450	337
227001 Travel inland	1,500	1,125

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	4,050	3,037
Wage	0	0
Non-Wage	4,050	3,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Policy frame work created on quarterly basis

Three policy frame work created to harmonize trade activities there was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	150
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	2,300	1,725
Wage	0	0
Non-Wage	2,300	1,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	350	262
227004 Fuel, Lubricants and Oils	118	88

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	468	350
	Wage	0	0
	Non-Wage	468	350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

4 market information collected, annalysed and disseminated to the members of the business community 9 market information collected, annalysed and disseminated to the members of business community no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,912	6,890
227001 Travel inland	550	412
227004 Fuel, Lubricants and Oils	1,000	750
228002 Maintenance-Transport Equipment	1,950	1,194
Total for Budget Output	14,412	9,246
Wage	10,912	6,890
Non-Wage	3,500	2,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring activities conducted 3 monitoring activities conducted There is no variation since the activity was done as planned

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)	700	525
227004 Fuel, Lubricants and Oils	300	225
Total for Budget Output	1,000	750

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	750
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,983
	Wage	6,890
	Non-Wage	11,093
	GoU Dev	0
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	1	1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	stakeholders to be engaged in 12 schools	3 Stakeholder engagements done

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2 school structures maintained	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405X Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TVET Enrollment ('000)	Percentage	390 student enrolled in the school	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	24 schools	

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	20 Schools	

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	25 schools monitored and supervised by MEO and	

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	120 Learners	60

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	16 government primary schools and 12 private	16 Government primary schools

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	2 motorcycles,3 laptops,Office furniture and	3 laptops, office equipment purchased

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Data collected from 20 schools and 4 trainings	Data collected in 20 schools and trainings done

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	60%	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	50%	46%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	3

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	5	

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	50	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	n/a	n/a

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237762 Agulu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Schools	Programme Conditional Grant - Development		3,000	0
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
5% Investment service and related costs	Headquarters	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Transitional Conditional Grant - Development		285,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	SHRO for HCM purpose	Locally Raised Revenues		6,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	HQTR	Locally Raised Revenues		24,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Apac Muncipal council H/Q	Locally Raised Revenues		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	Biashara Cell	Programme Conditional Grant - Non Wage Recurrent		84,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Department	Programme Conditional Grant - Development		3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Education Department	Programme Conditional Grant - Development		3,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Education Department	Programme Conditional Grant - Development		10,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Education Department	Programme Conditional Grant - Development		12,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Education Department	Programme Conditional Grant - Development		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Education	Programme Conditional Grant - Development		40,926	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221003 Staff Training					
Staff Training - Others		Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237763 Akere Div

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 312131 Roads and Bridges - Acquisition

Roads and Bridges - Construction Services		Urban Discretionary Equalisation Development Grant		1,546,992	0
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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 140035 Land Information Management

Item: 225201 Consultancy Services-Capital

Consultancy - Others	Survey of Council land under natural Resource	Locally Raised Revenues		3,000	0
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Chairs	along hospital road	Programme Conditional Grant - Development		6,477	0
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LCIII: 237764 Arocha Div

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Acekene Bugolobi	Programme Conditional Grant - Development		16,000	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237764 Arocha Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Acekene Bugolobi	Programme Conditional Grant - Development		12,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Acekene Bugolobi	Programme Conditional Grant - Development		304,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acekene Bugolobi	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Acekene Bugolobi	Programme Conditional Grant - Development		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Acekene Bugolobi	Programme Conditional Grant - Development		10,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and allowance for clerk of works	Acekene Bugolobi	Programme Conditional Grant - Development		89,400	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Acekene Bugolobi	Programme Conditional Grant - Development		2,470,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Arocha Seed	Programme Conditional Grant - Development		47,500	0
Scholastic items - chemical kits	Arocha Seed	Programme Conditional Grant - Development		8,547	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		165,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237765 Atik Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Alerwang p/s	Programme Conditional Grant - Development		400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		410	0
Item: 225204 Monitoring and Supervision of capital work					
Construction of Girls Drainable pit latrine	Alerwang p/s	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alerwang p/s	Programme Conditional Grant - Development		30,000	0
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROCHA P.S. SEVEN SCHOOL	CENTRAL WARD	Programme Conditional Grant - Non Wage Recurrent		54,830	0
APAC P.S.	CENTRAL WARD	Programme Conditional Grant - Non Wage Recurrent		23,692	0
OWANG P.S.	OWANG	Programme Conditional Grant - Non Wage Recurrent		26,441	0
AWIR P.S.	AWIR	Programme Conditional Grant - Non Wage Recurrent		26,711	0
ANGAYIKI P.S	ANGAYIKI	Programme Conditional Grant - Non Wage Recurrent		18,021	0
AWIRI P.S.	AWIRI	Programme Conditional Grant - Non Wage Recurrent		15,191	0
ATUDU P.S.	ATUDU	Programme Conditional Grant - Non Wage Recurrent		20,966	0
APAC MODEL P.7	UPPER CENTRE	Programme Conditional Grant - Non Wage Recurrent		23,855	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1927 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ODOKOMAC P.S	ODOKOMAC	Programme Conditional Grant - Non Wage Recurrent		23,785	0
OLILI P.S	OLILI	Programme Conditional Grant - Non Wage Recurrent		20,703	0
ALERWANG P.S.	ALERWANG	Programme Conditional Grant - Non Wage Recurrent		21,013	0
ATOPI P.S.	ATOPI	Programme Conditional Grant - Non Wage Recurrent		46,867	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MARUZI SEED SS	Alwala	Programme Conditional Grant - Non Wage Recurrent		145,600	0
ST. FRANCISCA GIRLS S.S	Hospital and Around	Programme Conditional Grant - Non Wage Recurrent		85,296	0
APAC S.S	Owang	Programme Conditional Grant - Non Wage Recurrent		124,212	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

APAC TECHNICAL SCHOOL	OLILI	Programme Conditional Grant - Non Wage Recurrent		122,593	0
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