

VOTE: 701 Apac Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 15-08-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	220,276	73%
Discretionary Government Transfers	7,384,259	10,181,733	1,575,201	21%
Conditional Government Transfers	5,764,856	7,856,440	7,855,714	136%
Other Government Transfers	384,588	424,588	9,033,121	2,349%
External Financing	0	0	0	
Total Revenues shares	13,833,703	18,762,761	18,684,312	135%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	148,040	155,240	152,837	103%
Natural Resources, Environment, Climate Change, Land And Water	116,440	123,840	126,537	109%
Private Sector Development	39,483	39,483	36,222	92%
Integrated Transport Infrastructure And Services	5,744,654	8,551,929	7,012,719	122%
Human Capital Development	5,696,941	7,504,981	6,720,475	118%
Public Sector Transformation	1,295,296	1,258,715	1,346,557	104%
Community Mobilization And Mindset Change	100,411	93,871	81,001	81%
Governance And Security	324,354	710,335	654,539	202%
Development Plan Implementation	368,084	324,367	291,303	79%
Grand Total	13,833,703	18,762,761	16,422,189	119%
Wage	4,466,595	5,286,536	5,068,226	113%
Non-Wage Recurrent	2,260,124	2,489,348	2,316,520	102%
Domestic Devt	7,106,984	10,986,878	9,037,443	127%
External Financing	0	0	0	

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

Apac Municipal had a total approved budget of US\$ 13,833,703,000 for the FY 2022/2023. By the end of Q4, the cumulative receipts were US\$ 18,684,312,000 which is 135% of the Budget Received, broken down as follows ; US\$ 7,855,714,000 which is 136% was from Conditional Government transfers, US\$ 9,033,121,000 which is 2,349% was from Other Government Transfers, US\$ 1,575,201,000 which is 21% was from Discretionary Government transfers , US\$ 220,276,000 representing 73% was from Locally Raised Revenue and US\$ 0 was from external financing. The overall performance was 135% out of the expected 100%. This performance was above the expected 100% attributed to the fact that there was wage supplementary in Q1 and Q4
These receipts were disbursed to all departments for various activities to be implemented as planned.

The cumulative expenditure at the end of Q4 was US\$ 16,420,650,000 translating into 119% of the budget released. Out of this, US\$ 5,068,226,000 was spent on wage representing 113% of the budget released, US\$ 2,489,348,000 was spent on non-wage recurrent activities representing 102% of the budget released and US\$ 9,037,443,402,000 was spent on domestic development activities which is 127% of the budget released . Good performances were registered in all the departments in this quarter because of the releases in full amount of the different grants unlike in Q1 where only 12% was released,

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	220,276	73%
Advertisements/Bill Boards	2,500	2,500	1,650	66%
Agency Fees	10,000	10,000	2,448	24%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	58,000	58,000	53,101	92%
Inspection Fees	20,000	20,000	6,993	35%
Interest from other government units	1,100	1,100	64	6%
Land Fees	14,500	14,500	26,211	181%
Liquor licenses	1,400	1,400	0	0%
Local Hotel Tax	3,500	3,500	1,322	38%
Local Services Tax-Payable By Individuals	35,000	35,000	21,561	62%
Market /Gate Charges	39,000	39,000	14,363	37%
Other licenses	7,500	7,500	58,433	779%
Other permits	0	0	11,613	
Property related Duties/Fees	20,000	20,000	6,448	32%
Registration fees for Documents and Businesses	12,000	12,000	1,370	11%
Rent & Rates - Non-Produced Assets – from private entities	25,000	25,000	10,838	43%
Rent & rates – produced assets-From Government Units	2,000	2,000	3,863	193%
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Taxes on other games of chance	2,000	2,000	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	7,384,259	10,181,733	1,575,201	21%
Urban Discretionary Equalisation Development Grant	6,026,413	8,777,688	171,156	3%
Urban Unconditional Grant Wage	944,781	990,981	990,981	105%
Urban Unconditional Non-Wage	413,064	413,064	413,064	100%
Conditional Government Transfers	5,764,856	7,856,440	7,855,714	136%
Programme Conditional Grant - Non Wage Recurrent	1,162,471	1,351,695	1,351,695	116%
Programme Conditional Grant - Development	1,080,571	2,209,190	2,209,190	204%
Programme Conditional Grant - Wage Recurrent	3,521,814	4,295,555	4,294,829	122%
Other Government Transfers	384,588	424,588	9,033,121	2,349%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union Support to DDEG (MoLG)	0	0	57,052	
Support to PLE (UNEB)	4,000	4,000	4,770	119%
Uganda Road Fund (URF)	369,588	409,588	360,680	98%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	8,606,533	
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	4,086	37%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,833,703	18,762,761	18,684,312	135%

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Cumulative Performance for Locally Raised Revenues

Apac Municipal Council, planned to collect a cumulative total of UGX 300,000,000 from all Local Revenue sources by the end Q4. But by the end of the quarter, the municipal council was only able to collect a cumulative total of UGX220,276.000 which is only 73% of the approved budget. This performance is below the target of 100% expected to be collected by the end of quarter Q4. The Poor performances were due to poor collection by the municipal since most of the Town Agents are preoccupied with PDM activities and the low number of revenue sources due to closure of most business. In addition the Town Agents are still faced with challenges of collecting revenue using a new system called IRAS.

Cumulative Performance for Central Government Transfers

Apac Municipal council had approved budget of Central Government Transfers for the FY 2022/2023 of Ugshs 13, 149,115,000 which comprised of conditional government transfers of Ushs 5,764,856,000 , discretionary government transfers of Ushs 7,384,259,000 and OGT of Ushs 384,588,000 totaling to Ushs 13,833,703,000. By end of Q4, the Municipality had received a cumulative total of Ushs 18,462,761,000 which comprised of Discretionary Government Transfers of Ugshs 1,575,201,000(21%), conditional government transfers of Ushs 7,855,714,000 (136%) and OGT of Ushs 9,033,121,000(2,349%).The reason for the deviation was because , there were wage supplementary releases in Q1, Q4 , USMID & URF supplementary releases in Q4 and in addition DDEG USMID was allocated under OGT and yet during planning it was under Central Government transfers.

Cumulative Performance for Other Government Transfers

Apac Municipal council had approved budget of Other Grants and Transfers(OGT) of Shs 384,588,000 of which Ushs 4,000,000 was for management of UNEB(PLE), Ushs 369,588,000 was for Uganda Road Fund(URF) and Ushs 11,000,000 was for UWEP . By the end of Q4, the Municipality had received a cumulative total of Ushs 9,033,121,000 (2,349%). The reason for the deviation is mainly because the money for support to PLE (UNEB) was warranted more by Ugshs 770,000 than the planned figure in Quarter 1, there was also allocation of USMID under OGT funds by MoFPED where it was not initially planned and in addition there was a supplementary release of Ushs 40,000,000 under URF to carryout emergency road work of 4km on Omukuwie Camcao road

Cumulative Performance for External Financing

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

VOTE: 701 Apac Municipal Council**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,295,296	0	1,717,299	133%	654,974
Sub-Total	1,295,296	0	1,717,299	133%	654,974
Department: Finance					
10 Financial Management and Accountability (LG)	277,488	0	197,252	71%	55,137
Sub-Total	277,488	0	197,252	71%	55,137
Department: Statutory bodies					
10 Legislation and Oversight	278,956	0	242,572	87%	81,158
Sub-Total	278,956	0	242,572	87%	81,158
Department: Production and Marketing					
10 Agricultural Extension	106,267	0	107,505	101%	36,598
20 Agricultural Production	9,467	0	10,650	112%	8,009
30 Agricultural Value Chain Services	32,306	0	34,681	107%	16,588
Sub-Total	148,040	0	152,837	103%	61,195
Department: Health					
10 Primary HealthCare	632,906	0	617,880	98%	87,319
Sub-Total	632,906	0	617,880	98%	87,319
Department: Education					
10 Pre-Primary and Primary Education	2,089,225	0	2,051,461	98%	317,616
20 Secondary Education	2,357,477	0	3,214,536	136%	2,119,475
30 Skills Development	499,797	0	729,498	146%	187,934
40 Education&Sports Management and Inspection	95,542	0	95,724	100%	29,639
Sub-Total	5,042,040	0	6,091,218	121%	2,654,664
Department: Roads and Engineering					
10 Community Access Roads	448,900	0	437,338	97%	230,589
20 Engineering Services	5,295,754	0	6,575,381	124%	2,261,790
Sub-Total	5,744,654	0	7,012,719	122%	2,492,380
Department: Natural Resources					
10 Natural Resources Management	116,440	0	126,537	109%	36,533
Sub-Total	116,440	0	126,537	109%	36,533

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	2,300	0	1,234	54%	502
20 Empowerment and Mindset Change	129,146	0	91,145	71%	33,897
Sub-Total	131,446	0	92,379	70%	34,399
Department: Planning					
10 Planning and Statistics	81,556	0	94,050	115%	31,046
Sub-Total	81,556	0	94,050	115%	31,046
Department: Internal Audit					
10 Compliance	45,398	0	41,225	91%	15,443
Sub-Total	45,398	0	41,225	91%	15,443
Department: Trade, Industry and Local Development					
10 Commercial Services	39,483	0	36,222	92%	14,134
Sub-Total	39,483	0	36,222	92%	14,134
Grand Total	13,833,703	0	16,422,189	119%	6,218,383

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	853,740	1,234,077	1,095,930	128%	396,822
Locally Raised Revenues	39,495	39,495	39,495	100%	292
Multi-Sectoral Transfers to LLGs_NonWage	68,649	245,763	103,402	151%	18,150
Programme Conditional Grant - Non Wage Recurrent	276,649	465,873	465,873	168%	258,386
Urban Unconditional Grant Wage	417,408	431,408	435,622	104%	107,852
Urban Unconditional Non-Wage	51,539	51,539	51,539	100%	12,142
Development Revenues	441,556	441,556	498,608	113%	0
Multi-Sectoral Transfers to LLGs_Gou	171,156	171,156	171,156	100%	0
Other Transfers from Central Government	0	0	327,452	0%	0
Urban Discretionary Equalisation Development Grant	270,401	270,401	0	0%	0
Total Revenues Shares	1,295,296	1,675,633	1,594,538	123%	396,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,408	431,408	412,071	99%	94,543
Non Wage	436,332	802,669	714,282	164%	342,943
Development Expenditure					
Domestic Development	441,556	441,556	590,946	134%	217,488
External Financing	0	0	0	0%	0
Total Expenditure	1,295,296	1,675,633	1,717,299	133%	654,974
C: Unspent Balances					
Recurrent Balances			-30,422		
Wage			23,551		
Non Wage			-53,973		
Development Balances			-92,338		
Domestic Development			-92,338		
External Financing			0		
Total Unspent			-122,760		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department of Administration received a cumulative total revenues of Ugx. 1,589,538,000 (123%) instead of 100% because of supplementary wage releases in Q1 & Q4 and the supplementary release of non-wage in Q4 to cater for pension and gratuity as follows :Ugx. 39,495,000 (100%) was from locally raised revenues, Ugx. 103,40,000 (151%) was from multisectoral transfers to LLGs-Non Wage, Ugx. 465,873,000 (168%) was from programmed conditional grant non-wage, Ugx 431,408,000(104%) was from Urban unconditional grant wage, Ugx 51,539,000 (100%) was from Urban Unconditional Grant Non Wage. Ugx. 171,156,000 (100%)from Multisectoral transfers to LLG GoU & Ugx 327,452,000 was from OGT(USMID). The Q4 outturn was Ugx 391,822,000/=. The total cumulative expenditure was Ugx. 1,717,749,000(133%) and broken down as follows; Ugx.412,071,000 (99%) Wage, Ugx. 714,732,000 (164%)Non wage, Ugx. 373,458,000 (85%)Domestic development . There was unspent balance of Ushs 123,210,000

Reasons for unspent balances on the bank account

The unspent balance of wage totaling to Ushs 23,551,000 was because of 1 staff (ICT Officer) who is on interdiction while the non wage balance of (54,423,000) was because of supplementary release in Q4 to cater for pension and gratuity arrears. The domestic development of Ushs (92,338) was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

The department managed 5 legal cases at magistrate courts , undertook phase IV of the construction of Office Administration block at the head quater i.e in-filling of the ground floor, carried out monitoring and supervision activities, carried out recruitment on replacement basis, enforcement of council bylaws , regulation and policies, general maintenance of law and order within the council

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,972	212,495	216,870	85%	58,060
Locally Raised Revenues	30,145	30,145	9,085	30%	3,124
Multi-Sectoral Transfers to LLGs_NonWage	43,477	0	25,434	58%	8,432
Urban Unconditional Grant Wage	142,350	142,350	142,350	100%	35,588
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,917
Development Revenues	21,516	21,516	21,516	100%	0
Other Transfers from Central Government	0	0	21,516	0%	0
Urban Discretionary Equalisation Development Grant	21,516	21,516	0	0%	0
Total Revenues Shares	277,488	234,011	238,385	86%	58,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,350	142,350	117,150	82%	26,134
Non Wage	113,622	70,145	52,615	46%	21,618
Development Expenditure					
Domestic Development	21,516	21,516	27,488	128%	7,384
External Financing	0	0	0	0%	0
Total Expenditure	277,488	234,011	197,252	71%	55,137
C: Unspent Balances					
Recurrent Balances			47,105		
Wage			25,200		
Non Wage			21,904		
Development Balances			-5,972		
Domestic Development			-5,972		
External Financing			0		
Total Unspent			41,133		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q4, the department of Finance received cumulatively a total revenue of Ushs 238,385,000 representing 86% of the budget released, of which Ushs 9,085,000 is Locally Raised Revenue representing 30%, Ushs 142,350,000 is urban Un-conditional Grant Wage representing 100%, Ushs 40,000,000 is from urban Un-Conditional Grant Non-Wage representing 100%, Ushs 25,434,000 is from Multisectotal transfers to LLG representing (58%) and Ushs 21,516,000 from domestic development which is 100%. The Q4 out turn was Ushs 58,060,000. The department then spent a cumulative total of Ushs 197,252,000 (71%) of releases spent which comprised of wage Ushs 117,150,000 (82%), non-wage Ushs 52,615,000 (46%), Domestic development UShs. 21,000,516 (100)% and leaving unspent balance of UShs. 41,133,000. which is broken down as Ush 25,200,000 wage, Ushs 21,904,000 non wage and Ushs 000 domestic development

Reasons for unspent balances on the bank account

The unspent balance of Ushs wage worth Ushs 25,200,00 was meant to pay salaries of the Principal Treasurer who retired before the end of the Financial year, the unspent Non-wage of Ushs 21,904,000 was loaded in error from IFMS since the actual non wage balance is Ushs 5 . Domestic development unspent balance of Ushs (5,972,000) was While domestic development of Ushs (92,338) was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

Payment of staff salaries, facilitation for supervision and Monitoring of revenue collection, staff training cost on short courses and revenue meetings costs met, IRAS training done to users.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,956	248,019	243,510	87%	66,302
Locally Raised Revenues	35,360	35,360	18,520	52%	9,178
Multi-Sectoral Transfers to LLGs_NonWage	30,937	0	11,192	36%	5,209
Urban Unconditional Grant Wage	42,496	42,496	42,496	100%	10,624
Urban Unconditional Non-Wage	170,162	170,163	171,303	101%	41,291
Development Revenues	0	0	0	0%	0
Total Revenues Shares	278,956	248,019	243,510	87%	66,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,496	42,496	42,412	100%	11,424
Non Wage	236,460	205,523	200,160	85%	69,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,956	248,019	242,572	87%	81,158
C: Unspent Balances					
Recurrent Balances			939		
Wage			84		
Non Wage			854		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			939		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By end of Q4, the department of statutory bodies received a cumulative total revenues of Ugx 243,510,000(87%)of budget released out of the expected 100% because of low release of locally raised revenue. These revenues comprises of Local revenue of Ushs 18,520,000=(52%),Urban unconditional grant wage 42,496,000=(100%),multi sectoral transfer LLG 11,192,000 (26%) of budget released and urban unconditional grant non wage 170,162,000=(100%) of budget released. . The quarterly outturn was Ushs 66,302,000. The department then spent a cumulative total of Ushs 242,572,000 (87%)which comprised of wage Ushs 42,412,000(100%) , Non wage of Ushs 200,160,000(85%), domestic &external financing was Ushs 0 received indicating 0% of the budget released. This leaves unspent balance of Ushs 939,000= which comprises wage Ushs 84,000=,nonwage Ushs 854,000= and domestic and external financing is Ushs zero.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 939,000 in the account of wage category of 84,000=and non wage of Ugx 854,000 was due to residual funds that accumulated from different activities that could not be invoiced

Highlights of physical performance by end of the quarter

12 committees of council met and two main council meeting was held, Ex-gratias for councilors were paid in full and we were able to pay hononaria for Lc III councillors for quarter four FY 2022/2023

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,746	142,946	140,792	104%	36,632
Locally Raised Revenues	3,000	3,000	846	28%	346
Programme Conditional Grant - Non Wage Recurrent	61,146	61,146	61,146	100%	15,286
Programme Conditional Grant - Wage Recurrent	69,000	76,200	76,200	110%	19,050
Urban Unconditional Non-Wage	2,600	2,600	2,600	100%	1,950
Development Revenues	12,295	12,295	12,295	100%	0
Programme Conditional Grant - Development	12,295	12,295	12,295	100%	0
Total Revenues Shares	148,040	155,240	153,086	103%	36,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	76,200	75,886	110%	20,192
Non Wage	66,746	66,746	64,656	97%	28,708
Development Expenditure					
Domestic Development	12,295	12,295	12,295	100%	12,295
External Financing	0	0	0	0%	0
Total Expenditure	148,040	155,240	152,837	103%	61,195
C: Unspent Balances					
Recurrent Balances			250		
Wage			314		
Non Wage			-64		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			250		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 4 , the department of production and marketing received a cumulative total revenue of UGXs 153,086,000(103%) of the budget released. The reason for over performance above 100% was because of supplementary release of salary in Q1 & Q4 . The revenues released comprised of Programme Conditional Grant Non-wage of UGX 61,146,000(100%) of budget released, program conditional grant Wage recurrent of Ushs 76200,000(110%) of the budget released, Program conditional grant development of Ushs 12,295,000(100%), Urban un-conditional grant non-wage of UShs 2,600,000(100%), and LLR of Ushs 846,000(28%) The quarte 4 out turn was Ushs 36,632,000. The department then spent a cumulative total of Ush 152,772,000(103%) which comprises of UGX 75,886,000(110%) of Wage, Ushs 64,592,000(97%) Non-wage, Ushs 12,295,000 Domestic devt , leaving unspent balance of Ushs 314,000

Reasons for unspent balances on the bank account

The Unspent balance worth UGXs 314,000 was residual funds from wage

Highlights of physical performance by end of the quarter

Payment of Staff salary done by 28th of every month, training , monitoring done,20 PDM SACCOs and 446 Enterprise groups formed and trained on PDM implementation strategies, PDM funds disbursed to the prepared household beneficiaries quarterly progress report written and submitted to MAAIF

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,906	380,925	421,694	98%	108,443
Locally Raised Revenues	9,000	9,000	7,110	79%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	56,181	0	42,658	76%	12,486
Programme Conditional Grant - Non Wage Recurrent	71,772	71,772	71,772	100%	17,943
Programme Conditional Grant - Wage Recurrent	290,353	297,553	297,553	102%	74,388
Urban Unconditional Non-Wage	2,600	2,600	2,600	100%	1,625
Development Revenues	203,000	203,000	203,000	100%	0
Other Transfers from Central Government	0	0	203,000	0%	0
Urban Discretionary Equalisation Development Grant	203,000	203,000	0	0%	0
Total Revenues Shares	632,906	583,925	624,694	99%	108,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,353	297,553	255,090	88%	62,536
Non Wage	139,553	83,372	92,175	66%	24,783
Development Expenditure					
Domestic Development	203,000	203,000	270,615	133%	0
External Financing	0	0	0	0%	0
Total Expenditure	632,906	583,925	617,880	98%	87,319
C: Unspent Balances					
Recurrent Balances			74,429		
Wage			42,463		
Non Wage			31,965		
Development Balances			-67,615		
Domestic Development			-67,615		
External Financing			0		
Total Unspent			6,814		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of quarter four, the health department received a cumulative total revenue of Ushs 624,694, 000(99%) of the approved budget released which is broken down as follows: Programme Conditional Grant wage recurrent was Ushs 297,553,000=(102%), Programme Conditional Grant Non-wage recurrent of 71,772,000(100%)=, Ushs 7,110,000=(79%) from Locally Raised Revenue, Multisectoral transfers to LLGs -Non Wage Ushs 42,658,000=(76%), Other Grants and Transfer (USMID) grant of ,ush 203,000,000(100%), Urban unconditional grant non wage 2,600,000=(100%). Quarter 4 outturn was Ushs 108,443,000. The Cumulative expenditure was Ushs 617,880,000=(98%) comprising of Wage Ushs 255,090,000 (88%), Non Wage Ushs 92,175,000=(66%), Domestic development(USMID) 270,615,000(133%) of the approved budget released. There was a total Unspent balance of wage worth Ushs 42,463,000= and Domestic development Ushs (67,615,000)=

Reasons for unspent balances on the bank account

The unspent balance worth Ushs 42,463,000 was due to one staff on interdiction who was paid half salary for the entire period of the FY 2022/2023, In addition, there was Transfer of service of one staff to Kwanja district local government, one un fill vacant post of Senior Environmental Health Officer that was not filled because the DSC could not find a suitable candidate while the domestic development unspent balance of Ushs(67,615,000) was While domestic development of Ushs (92,338) was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

4 political monitoring done, 4 integrated support supervision conducted to the lower health units, All staffs paid salaries for all the twelve months, All the 7 porters paid wages for 12 months, 12 enforcement of sanitation by laws conducted, 4 HIV/AIDS community sensitization meeting conducted , 4 municipal Health Team meeting conducted, 4 performance review meeting conducted and procurement of one Garbage done

VOTE: 701 Apac Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,973,764	4,713,668	4,720,160	119%	1,241,795
Locally Raised Revenues	3,000	3,000	2,000	67%	0
Multi-Sectoral Transfers to LLGs_NonWage	19,437	0	7,447	38%	3,435
Other Transfers from Central Government	4,000	4,000	4,770	119%	0
Programme Conditional Grant - Non Wage Recurrent	729,525	729,525	729,525	100%	243,175
Programme Conditional Grant - Wage Recurrent	3,162,461	3,921,802	3,921,076	124%	979,725
Urban Unconditional Grant Wage	52,741	52,741	52,741	100%	13,185
Urban Unconditional Non-Wage	2,600	2,600	2,600	100%	2,275
Development Revenues	1,068,276	2,196,895	2,196,895	206%	1,128,619
Programme Conditional Grant - Development	1,068,276	2,196,895	2,196,895	206%	1,128,619
Total Revenues Shares	5,042,040	6,910,563	6,917,055	137%	2,370,414
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,215,202	3,974,543	3,869,656	120%	967,761
Non Wage	758,562	739,125	740,702	98%	248,740
Development Expenditure					
Domestic Development	1,068,276	2,196,895	1,480,860	139%	1,438,164
External Financing	0	0	0	0%	0
Total Expenditure	5,042,040	6,910,563	6,091,218	121%	2,654,664
C: Unspent Balances					
Recurrent Balances			109,802		
Wage			104,162		
Non Wage			5,640		
Development Balances			716,035		
Domestic Development			716,035		
External Financing			0		
Total Unspent			825,837		

Summary of Department Revenues and Expenditure by Source

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

By the end of quarter four FY 2022/2023, the department of Education received a cumulative total revenue of Ushs 6,917,055,000(137%) which is over the 100% required in Q4 due to supplementary wage releases in Q1 and Q4. This comprised of Ushs 2,000,000 (67%) from local revenue, Ushs 4,770,000 from OGT (UNEB-PLE) i.e 119%, Ushs 7,447,000 (38%) from Multi Sectoral Transfers to LLG, Ushs 729,525,000(100%) from Program conditional grant-Non wage recurrent, Ushs 3,921,076,000 (124%) from programme conditional grant - wage recurrent , Ushs 2,196,895,000(206%) from Programme conditional grant- development, Ushs 52,741,000 (100%) from urban unconditional grant wage and Ushs 2,600,000 (100%) from urban unconditional non wage. Quarter 4 outturn was Ushs 2,370,414,000. Leaving unspent balance of Ushs 827,762,000 which comprises of Wage Ushs 104,162,000/-, non wage Ush 7,565,000/-, domestic development of Ushs 716,035,000 and Ushs 0 from external financing

Reasons for unspent balances on the bank account

The unspent balance of Ushs 827,762,000 broken down as wage Ushs 104,162,000 was payment of teachers who could not access payroll and two teachers from Apac technical who were removed from payroll by MoES, Non-wage of Ush 7,565,000 was meant for payment of latrine construction at Awiri ps to Tonica Engineering Works Limited which was invoiced but not paid due to system error and Ushs 697,719,784 was because activities for capital work is still in process for the construction of the seed school(UGIFT)

Highlights of physical performance by end of the quarter

Salaries were paid every 28th of the month,
 school monitoring and inspection conducted in all public and Private schools
 sports meetings conducted and teams presented for national competitions ,capital work was completed for the drainable pit latrines for Owang Ps and Awiri Ps and it was commissioned, Seed Secondary School
 construction is still in progress,A single staff house construction with a kitchen at Agulu Ps was completed and commissioned

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,900	504,900	3,197,167	712%	3,134,133
Locally Raised Revenues	6,600	6,600	500	8%	0
Other Transfers from Central Government	369,588	409,588	3,111,955	842%	3,111,955
Urban Unconditional Grant Wage	72,712	88,712	84,712	117%	22,178
Development Revenues	5,295,754	8,047,029	5,295,754	100%	0
Other Transfers from Central Government	0	0	5,295,754	0%	0
Urban Discretionary Equalisation Development Grant	5,295,754	8,047,029	0	0%	0
Total Revenues Shares	5,744,654	8,551,929	8,492,921	148%	3,134,133
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,712	88,712	76,185	105%	20,417
Non Wage	376,188	416,188	361,154	96%	210,173
Development Expenditure					
Domestic Development	5,295,754	8,047,029	6,575,381	124%	2,261,790
External Financing	0	0	0	0%	0
Total Expenditure	5,744,654	8,551,929	7,012,719	122%	2,492,380
C: Unspent Balances					
Recurrent Balances			2,759,829		
Wage			8,527		
Non Wage			2,751,301		
Development Balances			-1,279,627		
Domestic Development			-1,279,627		
External Financing			0		
Total Unspent			1,480,202		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter 4, the department of Roads and Engineering received a total revenue of Ushs 8,492,921,000 (148%) which is above the 100% required for Q4. The over performance of 148% was because of supplementary wage releases in Q1 & Q4 and the Supplementary release of USMID Municipal Development Grant (MDG). The revenues received is comprising of Ushs 360,680,000 (98%) from Uganda Roads Funds(OGT), Ugshs 84,712,000(117%) from Urban Unconditional grant wage and Ugshs 8,606,533,000 from USMID . The quarterly outturn for the department was Ush 3,134,133,000. The department's expenditures totaled to Ushs 7,012,719,000 (122%) which comprised of wage Ushs 76,185,000(105%), non-wage Ushs 361,154,000(96%) and domestic development of Ushs 6,575,381,000 (124%) and remained with unspent balance of Ushs 1,480,202,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs 1,480,202,00 which comprised of wage Ushs 8,527,000 was due to staff gap and Ushs 2,751,301,000 from development grant-USMID was due to the slow progress of contract works under USMID-AF Project that could not allow all the funds to be absorbed while the unspent balance of Ushs (1,279,627,000) was due to While domestic development of Ushs (92,338) was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

Staff's salaries paid for the whole year, 160 km of roads manually maintained, 31 km of roads mechanically maintained and 78% of paved road upgrade completed

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,440	108,840	106,357	105%	28,658
Locally Raised Revenues	7,000	7,000	4,731	68%	3,198
Urban Unconditional Grant Wage	84,440	91,840	91,626	109%	22,960
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	15,000	15,000	15,000	100%	0
Other Transfers from Central Government	0	0	15,000	0%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	116,440	123,840	121,357	104%	28,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,440	91,840	91,806	109%	23,140
Non Wage	17,000	17,000	14,731	87%	8,893
Development Expenditure					
Domestic Development	15,000	15,000	20,000	133%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	116,440	123,840	126,537	109%	36,533
C: Unspent Balances					
Recurrent Balances			-180		
Wage			-180		
Non Wage			0		
Development Balances			-5,000		
Domestic Development			-5,000		
External Financing			0		
Total Unspent			-5,180		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of quarter 4, the department of Natural Resources received a cumulative total revenue of Ugx 121,357,000 which is 104% of the approved budget released which is above the expected 100% due to supplementary wage release in Q1 and Q4. The revenues comprises of Locally raised revenues ugx 4,731,000(68%) , Urban Unconditional Grant (Wage) Ugx 91,626,000(109%) of the budget released, Urban Unconditional grant non wage of Ugx 10,000,000 (100%) and domestic development Ugx 15,000,000(100%) of the budget released. The Q4 out turn was Ushs 28,658,000. The department then spent a cumulative total of ugx 126,537,000(109%) of the budget spent comprising of wage Ugx 91,806,000 (109%) , Nonwage Ugx 14,731,000 (87%) and domestic development Ugx 20,000,000(133%). This leaves unspent balance of ugx (5,180,000)

Reasons for unspent balances on the bank account

There was unspent balance totaling to Ush (5,000,000) was from domestic development grant which was uploaded in error right from Q1 of the financial year

Highlights of physical performance by end of the quarter

Salaries paid by 28th day of every month, 2 Council land surveyed (Municipal headquarters and Council land at Acekene-Bugolobi Cell), 13 km of Council roads pegged and consent got from project affected persons, monitoring of environmental compliance was done in all the four Divisions.

VOTE: 701 Apac Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,446	94,364	100,428	85%	27,513
Locally Raised Revenues	0	3,000	1,548	0%	500
Multi-Sectoral Transfers to LLGs_NonWage	27,082	0	14,426	53%	5,215
Other Transfers from Central Government	11,000	11,000	4,086	37%	2,357
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	15,484	100%	3,871
Urban Unconditional Grant Wage	62,280	62,280	62,280	100%	15,570
Urban Unconditional Non-Wage	2,600	2,600	2,604	100%	0
Development Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	0	0	10,000	0%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	128,446	104,364	110,428	86%	27,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,280	62,280	54,803	88%	16,447
Non Wage	59,166	32,084	24,244	41%	10,122
Development Expenditure					
Domestic Development	10,000	10,000	13,331	133%	7,830
External Financing	0	0	0	0%	0
Total Expenditure	131,446	104,364	92,379	70%	34,399
C: Unspent Balances					
Recurrent Balances			21,381		
Wage			7,477		
Non Wage			13,904		
Development Balances			-3,331		
Domestic Development			-3,331		
External Financing			0		
Total Unspent			18,050		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4 FY2022/2023, the department of community had received a cumulative total revenue of 110,428,000=(86%) which is below the expected 100% due to low release of UWEP grant & LLR. The quarterly revenue outrun was 27,513,000 , out of the cumulative , Ushs 4,086,000(37%) is from UWEP, Ushs 15,484,000(100%) is from programme conditional grant non wage, Ushs 2,604,000= (100%) is from urban unconditional grant non wage, ush 46,710,000= (75%) is Urban unconditional grant wage, Ushs 14,426,000= (53%) is Multisectoral transfers to LLGs and shs 1,548,000= from Locally Raised revenue. The cumulative total expenditure by the end of quarter 4 is 92,379,000= (70%)and the quarterly expenditure outturn is 34,399,000= comprising of Ushs 54,803,000= (88%) wage , Ushs 24,244,000= (41%)Non wage and Ushs 10,000,000=(100%) domestic Development leaving unspent balance of 18,050,000 comprising of Ushs 7,477,000= wage, Non wage of Ushs 13,904,000=

Reasons for unspent balances on the bank account

The total Unspent balances of Ushs 18,050,000 which were categorized as Ush 7,477,000= for one staff who transferred his services to another Local government. Non-Wage of Ushs 13,904,000) was due to error in the upload of expenditure since all the balances were exhausted by end of Q4, while the unspent balance of domestic development of Ushs (3,331,000) was due to While domestic development of Ushs (92,338) was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

During the Quarter, Disability groups that were generated were supported under National special Grant and special grant for persons with Disability, women's groups funded by Ministry during the Quarter, youth groups were also funded by Ministry during the Quarter, older persons were also funded by Ministry during the Quarter. women groups were also monitored, FAL classes visited and FAL instructors facilitated, special interest group meetings conducted, Departmental meeting conducted and work places inspected, and SAGE Payments

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,000	63,800	63,390	115%	16,085
Locally Raised Revenues	2,400	2,400	1,990	83%	790
Urban Unconditional Grant Wage	30,000	38,800	38,800	129%	9,700
Urban Unconditional Non-Wage	22,600	22,600	22,600	100%	5,595
Development Revenues	26,556	26,556	26,556	100%	0
Other Transfers from Central Government	0	0	26,556	0%	0
Urban Discretionary Equalisation Development Grant	26,556	26,556	0	0%	0
Total Revenues Shares	81,556	90,356	89,946	110%	16,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	38,800	38,387	128%	9,796
Non Wage	25,000	25,000	24,590	98%	12,620
Development Expenditure					
Domestic Development	26,556	26,556	31,074	117%	8,630
External Financing	0	0	0	0%	0
Total Expenditure	81,556	90,356	94,050	115%	31,046
C: Unspent Balances					
Recurrent Balances			413		
Wage			413		
Non Wage			0		
Development Balances			-4,518		
Domestic Development			-4,518		
External Financing			0		
Total Unspent			-4,105		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department of Planning received a cumulative total revenue of US\$ 89,946,000 translating into 110% of the approved budget released which is above the expected 100% due to supplementary wage releases in Q1 & 4. The revenues received comprise of Local revenues US\$ 1,990,000(83%), Urban Unconditional Grant (Wage) US\$ 38,800,000 (129%), Urban Unconditional Grant (non Wage) US\$ 22,600,000 (100%) and Domestic Development 26,556,000 (100%). The Quarterly outturn was US\$ 16,085,000. The departments then spent a total of US\$ 94,050,000(115)% of the budget spent comprising of US\$ 38,387 ,000(128%) wage component , US\$ 24,590,000 non-wage (98%) and Development of US\$ 26,556,000 (100%) of approved budget release. This leaves unspent balance of US\$ (4,105,000) of which consists of US\$ 413,000 from wage component, US\$,000 was from non wage and US\$ 000 was from domestic development

Reasons for unspent balances on the bank account

The reason for the unspent balance of US\$ (4,105,000) comprising wage US\$ 413,000/=, non wage US\$ 000 and and development of (4,518,000) . The balance of wage was remaining balance after making all statutory deductions(Residue) while the US\$ (4,518,000) from domestic development was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

Salaries Paid, Data on development indicators Collected, analyzed and shared with stakeholders, 12TPC meetings conducted and minute, 4 Quarterly performance reports generated and submitted, and capital projects monitored and evaluated

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,398	45,398	41,656	92%	18,993
Locally Raised Revenues	9,500	9,500	6,902	73%	3,663
Urban Unconditional Grant Wage	25,898	25,898	25,898	100%	6,475
Urban Unconditional Non-Wage	10,000	10,000	8,856	89%	8,856
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,398	45,398	41,656	92%	18,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,898	25,898	25,563	99%	7,163
Non Wage	19,500	19,500	15,662	80%	8,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,398	45,398	41,225	91%	15,443
C: Unspent Balances					
Recurrent Balances			431		
Wage			335		
Non Wage			96		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			431		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, The department of Internal Audit cumulatively received revenue worth Shs. 41,560,000 which is 92% of the approved budget released out of the expected 100% due to low release of the LLR. These revenues were broken down as Urban unconditional wage Shs.25,898,000 (100%), Urban Unconditional grant non wage Ushs 8,856,000 (89%) and local revenue was Shs. 6,902,000 (75%) . The Q4 out turn was Ushs 18,897,000/-. The total cumulative expenditure for the quarter was Ush 41,225,000 (91%) The funds were therefore spent as follows, Shs. 25,563,000(99%) was spent on wages and Shs 15,662,000(80%) non wage was spent to facilitate internal audit reviews and other planned activities in the quarter, Leaving unspent balance of Shs.335,000

Reasons for unspent balances on the bank account

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

The Unspent funds worth Shs. 335,000 of Wage component is committed to paying of PAYE deducted from staff which is yet to be paid

Highlights of physical performance by end of the quarter

Salaries were paid for all 12 months in the financial year, 2 inspections were carried out on all the council projects, schools were audited, quarterly internal audit reported prepared and submitted to MoFPED , data collected on Entity Risk Management

VOTE: 701 Apac Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,451	26,451	25,909	98%	6,546
Locally Raised Revenues	1,500	1,500	958	64%	958
Programme Conditional Grant - Non Wage Recurrent	7,896	7,896	7,896	100%	1,974
Urban Unconditional Grant Wage	14,455	14,455	14,455	100%	3,614
Urban Unconditional Non-Wage	2,600	2,600	2,600	100%	0
Development Revenues	13,032	13,032	13,032	100%	0
Other Transfers from Central Government	0	0	13,032	0%	0
Urban Discretionary Equalisation Development Grant	13,032	13,032	0	0%	0
Total Revenues Shares	39,483	39,483	38,941	99%	6,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,455	14,455	9,219	64%	2,254
Non Wage	11,996	11,996	11,549	96%	3,920
Development Expenditure					
Domestic Development	13,032	13,032	15,454	119%	7,960
External Financing	0	0	0	0%	0
Total Expenditure	39,483	39,483	36,222	92%	14,134
C: Unspent Balances					
Recurrent Balances			5,140		
Wage			5,236		
Non Wage			-96		
Development Balances			-2,422		
Domestic Development			-2,422		
External Financing			0		
Total Unspent			2,718		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 4

SECTION B : Summary by Department

By the of Q4 FY2022/2023, the department of Trade Industry and LED received a cumulative total revenue of Ushs 39,037,000=(99%)of the budget released, out of which, Ushs 14,455,000= is Urban condition grant wage (100%) of the budget received, Ushs 7,896,000= is program conditional grant non wage(100%) of the budget released, Ushs 2,600,000 (100%) is Urban unconditional grant non-wage of the approved budget released and domestic development grant of Ush 13,032,000 (100%) = uploaded by MoFPED under other transfer from central government. The Q4 out turn was Ushs 6,642,000.The total expenditure for the quarter is therefore Ushs 36,222,000 (92%) of the budget spent which comprised of wage Ushs 9,219,000 (64%)non-wage of Ushs 711,549,000 (96%) and domestic development of Ushs 15,454,000 (119%). leaving unspent balance of Ushs 5,236,000

Reasons for unspent balances on the bank account

The unspent balance of wage of Ushs 5,236,000 was due to one staff(Assistant Commercial Officer) not recruited and the domestic development unspent balance of Ushs (2,422,000) was due to system error when the Q4 expenditures were uploaded from IFMS

Highlights of physical performance by end of the quarter

The Department organised a business clinic at the mayors' gardens where members of the business community were sensitized on the importance of business registration and total of 103 businesses were registered, business enterprises were inspected to check on their compliance to laws and policies.13 markets were inspected to check on the locations and applicability to market laws and policies. Monitoring of departmental activities by the community of production and marketing.

VOTE: 701 Apac Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

One supervision visit held at the division at the end of the quarter.	The supported health department in enforcing sanitation bylaws, supported engineering department in enforcing building control bylaws, followed up legal cases in magistrate courts, supervised and monitored the enforcement of bylaws within the council	There were no variations since most of the activities were implemented 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)	3,440	1,185
225204 Monitoring and Supervision of capital work	10,000	6,262
227001 Travel inland	10,000	7,760
227004 Fuel, Lubricants and Oils	7,556	616
Total for Budget Output	30,996	15,823
Wage	0	0
Non-Wage	13,440	8,945
GoU Dev	17,556	6,878
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.	4 Staff were recruited on replacements and inducted	No variations since there were no specific replacements to be made
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	860
Total for Budget Output	3,000	860
Wage	0	0
Non-Wage	3,000	860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

All the planned gratuity and pension paid at the end of the quarter	Salaries were paid for all the 12 months in the financial year, all gratuities and pensions were paid in the financial year	There were no variations since all the planned salaries, pensions, and gratuities were paid by the end of the financial year
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,463	1,098
227001 Travel inland	2,000	1,090
Total for Budget Output	3,463	2,188
Wage	0	0
Non-Wage	3,463	2,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Capacity building of staff done, best performing staffs were rewarded while worst performing staffs were sanctioned	No varriations
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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)	18,792	0
221001 Advertising and Public Relations	1,699	0
221002 Workshops, Meetings and Seminars	49,112	25,071
221003 Staff Training	23,864	8,723
221007 Books, Periodicals & Newspapers	801	0
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	6,274	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	1,900	0
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	518	0
223006 Water	1,234	0
225204 Monitoring and Supervision of capital work	5,873	0
227001 Travel inland	11,953	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,490	0
228001 Maintenance-Buildings and Structures	7,031	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	218	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
312121 Non-Residential Buildings - Acquisition	140,380	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	306,920	33,793
Wage	0	0
Non-Wage	68,649	0
GoU Dev	238,271	33,793
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Salaries paid by 28th of every month, staff trained, performance monitored and reported

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,408	94,543
273104 Pension	107,544	40,144
273105 Gratuity	169,105	192,738
Total for Budget Output	694,057	327,425
Wage	417,408	94,543
Non-Wage	276,649	232,883
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

One monitoring and supervision meeting held by the end of the quarter

Phase IV of the construction of Office administration block at the Headquarters was undertaken i.e. In- filling of the ground floor, Monitoring and supervision was also carried out

There were no variations

VOTE: 701 Apac Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,275
211107 Boards, Committees and Council Allowances	4,000	2,568
221001 Advertising and Public Relations	3,200	2,200
221002 Workshops, Meetings and Seminars	2,500	1,502
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	8,376	6,134
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	500	0
221020 Litigation and related expenses	10,000	9,750
222001 Information and Communication Technology Services.	12,000	9,000
222002 Postage and Courier	500	125
223004 Guard and Security services	1,200	380
223005 Electricity	14,729	10,249
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	10,000	6,500
227001 Travel inland	17,000	11,075
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
273102 Incapacity, death benefits and funeral expenses	2,855	950
312121 Non-Residential Buildings - Acquisition	56,000	56,000
312212 Light Vehicles - Acquisition	90,000	90,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	256,860	221,958
Wage	0	0
Non-Wage	71,131	45,141
GoU Dev	185,729	176,817
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	52,927
Total for Budget Output	0	52,927
Wage	0	0
Non-Wage	0	52,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,295,296	654,974
Wage	417,408	94,543
Non-Wage	436,332	342,943
GoU Dev	441,556	217,488
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid by 28th of every month	Staff Salaries Paid by 28th of Every Month.	there was no variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,350	26,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,280	8,742
212102 Medical expenses (Employees)	3,050	500
221001 Advertising and Public Relations	6,834	1,335
221002 Workshops, Meetings and Seminars	6,000	1,050
221003 Staff Training	4,540	540
221007 Books, Periodicals & Newspapers	4,100	0
221008 Information and Communication Technology Supplies.	3,100	650
221009 Welfare and Entertainment	9,140	1,852
221011 Printing, Stationery, Photocopying and Binding	9,470	2,632
221012 Small Office Equipment	10,805	1,486
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	3,500	1,977
222001 Information and Communication Technology Services.	1,600	490
223005 Electricity	1,500	500
227001 Travel inland	17,600	4,596
227004 Fuel, Lubricants and Oils	10,365	1,236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,737	0
273101 Medical expenses (To general public)	400	0
Total for Budget Output	272,972	53,719
Wage	142,350	26,134
Non-Wage	112,122	21,418
GoU Dev	18,500	6,167
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Revenue mop up conducted, Local revenue database updated, 9 months Final Accounts submitted	Revenue mop up conducted, Local revenue database updated.	change of accounting basis and template could not allow us to prepare 9 month accounts.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	602
221003 Staff Training	1,500	500
221011 Printing, Stationery, Photocopying and Binding	516	265
227004 Fuel, Lubricants and Oils	500	350
Total for Budget Output	4,516	1,717
Wage	0	0
Non-Wage	1,500	500
GoU Dev	3,016	1,217
Ext Finance	0	0
Total for Department	277,488	55,437
Wage	142,350	26,134
Non-Wage	113,622	21,918
GoU Dev	21,516	7,384
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Salaries Paid, government programs monitored and supervised	carried out 12 committee meetings and two main council meetings during the quarter	There were no variance. This is because I received enough Local revenue which helps to facilitate council activities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,496	11,424
211105 Ex-Gratia for Political leaders.	159,950	56,185
211107 Boards, Committees and Council Allowances	27,696	10,903
221002 Workshops, Meetings and Seminars	740	184
221009 Welfare and Entertainment	3,000	705
221011 Printing, Stationery, Photocopying and Binding	1,200	450
221012 Small Office Equipment	1,500	376
221017 Membership dues and Subscription fees.	520	0
222001 Information and Communication Technology Services.	1,040	61
223001 Property Management Expenses	480	0
223003 Rent-Produced Assets-to private entities	1,800	0
223005 Electricity	420	0
223006 Water	420	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,736	245
227001 Travel inland	1,020	20
227004 Fuel, Lubricants and Oils	4,000	606
Total for Budget Output	248,019	81,158
Wage	42,496	11,424
Non-Wage	205,523	69,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	1,437	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	30,937	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,956	81,158
Wage	42,496	11,424
Non-Wage	236,460	69,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	1 Slaughter slab at Atik division fenced , 3 new farmers groups formed and 12 farmer field schools/demos established	Salaries paid, no new farmers groups formed and no support given to new technologies, no farmer field schools /demos established reason being all extension fund has been used to train enterprise groups and for enterprise selection.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	20,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,215
221008 Information and Communication Technology Supplies.	1,000	337
221011 Printing, Stationery, Photocopying and Binding	2,000	850
221012 Small Office Equipment	1,000	725
221014 Bank Charges and other Bank related costs	5,400	165
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	2,000	502
227004 Fuel, Lubricants and Oils	5,267	1,433
228002 Maintenance-Transport Equipment	12,000	10,680
Total for Budget Output	106,267	37,598
Wage	69,000	20,192
Non-Wage	37,267	17,406
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

1 slaughter slap fenced and maintained	1 slaughter slab fenced and maintained	There was no variation
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,467	8,009
Total for Budget Output	9,467	8,009
Wage	0	0
Non-Wage	9,467	8,009
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

1 Supervision of the grinding mills operations, Fencing of slaughter slap, 1 Follow up on done all agro-processing entities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	850
221011 Printing, Stationery, Photocopying and Binding	1,000	288
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	5,000	1,300
227004 Fuel, Lubricants and Oils	3,011	1,355
Total for Budget Output	20,011	4,293
Wage	0	0
Non-Wage	20,011	4,293
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted	1 Grinding mills maintained in good working conditions and 1 training conducted per division on the operations of the grinding mills	Training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted thus there was no variation
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,295	12,295
Total for Budget Output	12,295	12,295
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	12,295
Ext Finance	0	0
Total for Department	148,040	62,195
Wage	69,000	20,192
Non-Wage	66,746	29,708
GoU Dev	12,295	12,295
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

Salaries paid, 7 support supervisions conducted to lower health facilities, 6 EPI outreaches conducted	1 integrated support supervision conducted to government and private health facilities in 4 divisions of Apac MC, All 6 EPI outreaches were conducted , 1 home improvement campaign done , 3 enforcement of sanitation bylaws done, supervision of waste mgt	All the planned activities implemented
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	290,353	62,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,848	3,132
221002 Workshops, Meetings and Seminars	4,220	2,110
221008 Information and Communication Technology Supplies.	640	200
221009 Welfare and Entertainment	835	218
221011 Printing, Stationery, Photocopying and Binding	1,040	200
221012 Small Office Equipment	1,651	400
222001 Information and Communication Technology Services.	1,300	425
224001 Medical Supplies and Services	1,274	637
224010 Protective Gear	1,200	600
225204 Monitoring and Supervision of capital work	3,644	1,384
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	25,420	556
228002 Maintenance-Transport Equipment	1,700	1,000
263308 Sector Conditional Grant (Non-Wage)	56,481	14,120
312212 Light Vehicles - Acquisition	195,000	0
Total for Budget Output	632,906	87,519
Wage	290,353	62,536
Non-Wage	139,553	24,983
GoU Dev	203,000	0
Ext Finance	0	0
Total for Department	632,906	87,519
Wage	290,353	62,536

VOTE: 701 Apac Municipal Council

Quarter 4

Non-Wage	139,553	24,983
GoU Dev	203,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	99,937
282103 Scholarships and related costs	19,437	0
Total for Budget Output	1,678,355	99,937
Wage	1,658,918	99,937
Non-Wage	19,437	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Construction of one five stance drainable pit latrines at Owang and Awiri primary schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,800	0
228001 Maintenance-Buildings and Structures	12,766	12,760
263308 Sector Conditional Grant (Non-Wage)	248,303	82,768
263310 Sector Development Grant	5,900	5,744
312111 Residential Buildings - Acquisition	68,300	68,100
312121 Non-Residential Buildings - Acquisition	68,800	48,307
Total for Budget Output	410,869	217,679
Wage	0	0
Non-Wage	248,303	82,768
GoU Dev	162,566	134,911
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,339	707,747
225204 Monitoring and Supervision of capital work	45,286	11,827
263308 Sector Conditional Grant (Non-Wage)	325,428	108,476
312121 Non-Residential Buildings - Acquisition	860,424	1,291,426
Total for Budget Output	2,357,477	2,119,475
Wage	1,126,339	707,747
Non-Wage	325,428	108,476
GoU Dev	905,710	1,303,253
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

There was no vairation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,204	147,669
Total for Budget Output	377,204	147,669
Wage	377,204	147,669
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	40,264
Total for Budget Output	122,593	40,264

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,264
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	52,741	12,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	2,288
221002 Workshops, Meetings and Seminars	12,013	4,592
221003 Staff Training	6,566	2,736
221009 Welfare and Entertainment	1,500	1,015
221011 Printing, Stationery, Photocopying and Binding	3,300	1,375
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	5,522	2,726
227004 Fuel, Lubricants and Oils	4,000	0
273101 Medical expenses (To general public)	2,000	2,000
Total for Budget Output	95,542	29,639
	Wage	12,408
	Non-Wage	17,232
	GoU Dev	0
	Ext Finance	0
Total for Department	5,042,040	2,654,664
	Wage	967,761
	Non-Wage	248,740
	GoU Dev	1,438,164
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1	Salaries paid to all departmental staffs, 40Km of roads manually maintained and 8.5 km of routine mechanized roads maintained	There was inadequate release for the year periodic maintenance could not be done.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	20,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	60,048
221002 Workshops, Meetings and Seminars	4,000	1,200
221009 Welfare and Entertainment	1,600	203
221011 Printing, Stationery, Photocopying and Binding	4,000	1,664
221017 Membership dues and Subscription fees.	800	0
224010 Protective Gear	2,000	0
227001 Travel inland	19,150	5,013
227004 Fuel, Lubricants and Oils	149,662	116,233
228001 Maintenance-Buildings and Structures	13,688	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,288	25,312
Total for Budget Output	448,900	230,589
Wage	72,712	20,417
Non-Wage	376,188	210,173
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
0.113km of Urban Roads upgraded to Paved Status	No road was upgraded.	Multi annual procurement was still in progress, funding was inadequate for the new project.

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	27,754	5,199
312131 Roads and Bridges - Acquisition	5,268,000	2,256,591
Total for Budget Output	5,295,754	2,261,790
Wage	0	0
Non-Wage	0	0
GoU Dev	5,295,754	2,261,790
Ext Finance	0	0
Total for Department	5,744,654	2,492,380
Wage	72,712	20,417
Non-Wage	376,188	210,173
GoU Dev	5,295,754	2,261,790
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	23,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	1,569
221003 Staff Training	3,350	900
221011 Printing, Stationery, Photocopying and Binding	1,490	647
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	1,995	1,180
227004 Fuel, Lubricants and Oils	3,859	2,297
228002 Maintenance-Transport Equipment	600	300
Total for Budget Output	101,440	32,033
Wage	84,440	23,140
Non-Wage	17,000	8,893
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged , capacity building done on GIS and Autocard	monitoring and evaluation of environmental compliance done, pegging of proposed council roads done i.e Barodong-Arocha road, Egang washington-Baraboce road and Ayommakagwata-Bardek road. staff training done by land supervisor.	No variation since all activities were implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	4,500
Total for Budget Output	15,000	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	4,500

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	116,44036,533
	Wage	84,44023,140
	Non-Wage	17,0008,893
	GoU Dev	15,0004,500
	Ext Finance	00

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
4 awareness campaigns on HIV/AIDS mainstreaming done	community sensitization meeting conducted	there was no variations
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 quarterly meeting on HIV /AIDS conducted	quartely meeting on HIV/AIDS conducted	no reasons for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221009 Welfare and Entertainment	520	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,160	502
227004 Fuel, Lubricants and Oils	170	0
Total for Budget Output	2,300	502
Wage	0	0
Non-Wage	2,300	502
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	0
221008 Information and Communication Technology Supplies.	656	0
221009 Welfare and Entertainment	430	0
221010 Special Meals and Drinks	200	0
227004 Fuel, Lubricants and Oils	450	0
Total for Budget Output	2,756	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,756	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235		0
221009 Welfare and Entertainment	150		0
221011 Printing, Stationery, Photocopying and Binding	4		0
227004 Fuel, Lubricants and Oils	50		0
Total for Budget Output	439		0
Wage	0		0
Non-Wage	439		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting/engagement held with all special groups	all the special group meetings conducted	there was no variations
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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)	3,631		801
212102 Medical expenses (Employees)	210		0
221001 Advertising and Public Relations	300		0
221008 Information and Communication Technology Supplies.	385		0
221009 Welfare and Entertainment	2,640		0
221010 Special Meals and Drinks	420		0
227001 Travel inland	6,244		1,267
227004 Fuel, Lubricants and Oils	1,770		200
228002 Maintenance-Transport Equipment	200		50
282101 Donations	3,000		1,000
Total for Budget Output	18,800		3,318
Wage	0		0

VOTE: 701 Apac Municipal Council**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,800	3,318
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	salaries paid, 6 work places inspected, 3 FAL classes inspected, 25 women groups were monitored	one FAL class was not mobilized well, more women groups reached because there was need to do so as far as mobilization for repayment is concerned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,280	16,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,420	10,530
212103 Incapacity benefits (Employees)	360	0
221001 Advertising and Public Relations	1,774	210
221002 Workshops, Meetings and Seminars	3,270	0
221008 Information and Communication Technology Supplies.	1,222	0
221009 Welfare and Entertainment	1,748	0
221011 Printing, Stationery, Photocopying and Binding	1,427	343
221012 Small Office Equipment	1,050	200
221014 Bank Charges and other Bank related costs	750	12
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	2,451	546
227004 Fuel, Lubricants and Oils	3,245	1,303
228002 Maintenance-Transport Equipment	1,564	634
273101 Medical expenses (To general public)	600	356
Total for Budget Output	98,111	30,580
Wage	62,280	16,447
Non-Wage	25,831	6,303
GoU Dev	10,000	7,830
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	1,940	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,040	0
Wage	0	0
Non-Wage	9,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,446	34,399
Wage	62,280	16,447
Non-Wage	59,166	10,122
GoU Dev	10,000	7,830
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 4 reports generated and submitted	Salaries Paid, Data on development indicators Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 4 reports generated and submitted, and capital projects monitored and evaluated	There were no variation in Q4 since all the funds were released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	9,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,919
221002 Workshops, Meetings and Seminars	6,200	2,675
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	3,600	2,030
221009 Welfare and Entertainment	4,800	1,680
221011 Printing, Stationery, Photocopying and Binding	5,400	1,825
221012 Small Office Equipment	1,500	1,150
222001 Information and Communication Technology Services.	3,000	1,217
227001 Travel inland	4,400	1,930
227004 Fuel, Lubricants and Oils	700	560
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	667
273102 Incapacity, death benefits and funeral expenses	600	600
Total for Budget Output	73,000	30,048
Wage	30,000	9,796
Non-Wage	25,000	14,280
GoU Dev	18,000	5,972
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Data Collected, analyzed and shared with stakeholders

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	1,133
227004 Fuel, Lubricants and Oils	2,556	525
Total for Budget Output	8,556	3,658
Wage	0	0
Non-Wage	0	0
GoU Dev	8,556	3,658
Ext Finance	0	0
Total for Department	81,556	33,706
Wage	30,000	9,796
Non-Wage	25,000	14,280
GoU Dev	26,556	9,630
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,898	7,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,990	3,615
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	1,400	400
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	425
221012 Small Office Equipment	500	100
221017 Membership dues and Subscription fees.	2,700	720
222001 Information and Communication Technology Services.	300	0
225204 Monitoring and Supervision of capital work	1,060	352
227001 Travel inland	1,980	620
227004 Fuel, Lubricants and Oils	1,650	875
228002 Maintenance-Transport Equipment	400	50
273101 Medical expenses (To general public)	1,520	624
273102 Incapacity, death benefits and funeral expenses	500	300
Total for Budget Output	45,398	15,443
Wage	25,898	7,163
Non-Wage	19,500	8,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,398	15,443
Wage	25,898	7,163
Non-Wage	19,500	8,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Market information collected and disseminated ,	3 market information was collected, packaged and disseminated to the member of the business community.	Most of the markets has mobile sellers who just keeps on moving from market to market making its hard to get the informations.
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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)	1,500	600
221011 Printing, Stationery, Photocopying and Binding	500	240
227001 Travel inland	1,500	480
227004 Fuel, Lubricants and Oils	1,500	480
Total for Budget Output	5,000	1,800
Wage	0	0
Non-Wage	5,000	1,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Staff Trained	one staff went for capacity building training at Uganda management institute in Gulu.	The capacity building training was very successful
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	932	310
221003 Staff Training	3,000	2,200
223003 Rent-Produced Assets-to private entities	3,600	3,600
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	350
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	13,032	7,960
Wage	0	0
Non-Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	13,032	7,960
	Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business development services conducted , financial literacy services trainings conducted, census on business carried out, Municipal enterprise databases updated, Departmental activities monitored, Zonning of businesses as per physical development plan	Salaries paid by 28th of every month and 1 Business development services conducted to the members of the business community	reluctance from the members of the business community to attend to meetings and trainings.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		14,455	2,254
221002 Workshops, Meetings and Seminars		400	400
221011 Printing, Stationery, Photocopying and Binding		400	50
221012 Small Office Equipment		596	375
227001 Travel inland		4,600	1,525
227004 Fuel, Lubricants and Oils		1,000	250
Total for Budget Output		21,451	4,854
	Wage	14,455	2,254
	Non-Wage	6,996	2,600
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		39,483	14,614
	Wage	14,455	2,254
	Non-Wage	11,996	4,400
	GoU Dev	13,032	7,960
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

One supervision visit held at the division at the end of the quarter.	5 cases were followed up in magistrate courts, issued 10 enforcement notices and orders to stop illegal development,	There were no variations since most of the activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	3,440
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	10,000	11,500
227004 Fuel, Lubricants and Oils	7,556	7,556
Total for Budget Output	30,996	32,496
Wage	0	0
Non-Wage	13,440	14,940
GoU Dev	17,556	17,556
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.	A total of 4 staff were recruited on replacement basis and inducted	No variations since there were no specific replacements to be made
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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
221004 Recruitment Expenses	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

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

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

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

All the planned gratuity and pension paid at the end of the quarter	Salaries were paid for all the 12 months in the financial year, all gratuities and pensions were paid in the financial year	There were no variations since all the planned salaries, pensions, and gratuities were paid by the end of the financial year
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,463	1,463
227001 Travel inland	2,000	2,000
Total for Budget Output	3,463	3,463
Wage	0	0
Non-Wage	3,463	3,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	No varriations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,792	0
221001 Advertising and Public Relations	1,699	0
221002 Workshops, Meetings and Seminars	49,112	45,600
221003 Staff Training	23,864	21,516
221007 Books, Periodicals & Newspapers	801	0
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	6,274	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,900	0
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	518	0
223006 Water	1,234	0
225204 Monitoring and Supervision of capital work	5,873	0
227001 Travel inland	11,953	0
227004 Fuel, Lubricants and Oils	7,490	0
228001 Maintenance-Buildings and Structures	7,031	0
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	218	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
312121 Non-Residential Buildings - Acquisition	140,380	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	306,920	67,115
Wage	0	0
Non-Wage	68,649	0
GoU Dev	238,271	67,115
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Salaries paid by 28th of every month, staff trained,
performance monitored and reported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,408	412,071
273104 Pension	107,544	115,549
273105 Gratuity	169,105	319,567
Total for Budget Output	694,057	847,186

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	417,408412,071
	Non-Wage	276,649435,116
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

One monitoring and supervision meeting held by the end of the quarter

Phase IV of the construction of Office administration block at the Headquarters was done i.e. In- filling of the ground floor and 4 Monitoring and supervision was also carried out

There were no variations

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,775
211107 Boards, Committees and Council Allowances	4,000	4,000
221001 Advertising and Public Relations	3,200	2,200
221002 Workshops, Meetings and Seminars	2,500	2,499
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,166
221011 Printing, Stationery, Photocopying and Binding	8,376	8,376
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	500	343
221020 Litigation and related expenses	10,000	9,750
222001 Information and Communication Technology Services.	12,000	11,997
222002 Postage and Courier	500	125
223004 Guard and Security services	1,200	1,000
223005 Electricity	14,729	13,989
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	17,000	14,060
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	2,855	950
312121 Non-Residential Buildings - Acquisition	56,000	56,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	90,000	90,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
Total for Budget Output	256,860	242,730
Wage	0	0
Non-Wage	71,131	57,744
GoU Dev	185,729	184,986
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	370,742
Total for Budget Output	0	370,742
Wage	0	0
Non-Wage	0	199,587
GoU Dev	0	171,156
Ext Finance	0	0
Total for Department	1,295,296	1,566,732
Wage	417,408	412,071
Non-Wage	436,332	713,849
GoU Dev	441,556	440,813
Ext Finance	0	0

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries paid by 28th of every month	Staff Salaries Paid by 28th for the 12months	there was no variation.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands

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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Revenue mop up conducted, Local revenue database updated, 9 months Final Accounts submitted	The local revenue balance collected by all the four Divisions, local revenue database updated and consolidated for the four Divisions. IRAS system implemented for as a system for revenue collection.	change of accounting basis and template could not allow us to prepare 9 month accounts.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221003 Staff Training	1,500	850
221011 Printing, Stationery, Photocopying and Binding	516	516
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	4,516	3,866
Wage	0	0
Non-Wage	1,500	850
GoU Dev	3,016	3,016
Ext Finance	0	0
Total for Department	277,488	191,755
Wage	142,350	117,150
Non-Wage	113,622	53,290
GoU Dev	21,516	21,316
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Salaries Paid, government programs monitored and supervised	Held 72 committee meetings and 6 main council meetings as required by the law.	There were no variance.This is because i recieved enough Local revenue which help to facillitate council activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,496	42,412
211105 Ex-Gratia for Political leaders.	159,950	159,950
211107 Boards, Committees and Council Allowances	27,696	24,178
221002 Workshops, Meetings and Seminars	740	740
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	520	520
222001 Information and Communication Technology Services.	1,040	1,040
223001 Property Management Expenses	480	480
223003 Rent-Produced Assets-to private entities	1,800	1,800
223005 Electricity	420	420
223006 Water	420	420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,736	842
227001 Travel inland	1,020	1,020
227004 Fuel, Lubricants and Oils	4,000	3,050
Total for Budget Output	248,019	242,572
Wage	42,496	42,412
Non-Wage	205,523	200,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	1,437	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	30,937	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,956	242,572
Wage	42,496	42,412
Non-Wage	236,460	200,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	1 Slaughter slab at Atik division fenced , no new farmers groups formed and no farmer field schools/demos established	Salaries paid, no new farmers groups formed and no support given to new technologies, no farmer field schools /demos established reason being all extension fund has been used to train enterprise groups and for enterprise selection.
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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	69,000	75,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	3,475
221008 Information and Communication Technology Supplies.	1,000	999
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	5,400	381
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	5,267	5,266
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	106,267	106,006
Wage	69,000	75,886
Non-Wage	37,267	30,121
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output: 01020402 Dairies and milk processing plants established

1 slaughter slap fenced and maintained	1 slaughter slab fenced and maintained	There was 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
225204 Monitoring and Supervision of capital work	9,467	9,467
Total for Budget Output	9,467	9,467
Wage	0	0
Non-Wage	9,467	9,467
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

1 Supervision of the grinding mills operations, Fencing of slaughter slap, 1 Follow up on done all agro-processing entities

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)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	999
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,011	3,011
Total for Budget Output	20,011	20,010
Wage	0	0
Non-Wage	20,011	20,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted	4 Grinding mills maintained in good working conditions and 4 training conducted per division on the operations of the grinding mills	Training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted thus there was 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
263310 Sector Development Grant	12,295	12,295
Total for Budget Output	12,295	12,295
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	12,295
Ext Finance	0	0
Total for Department	148,040	147,778
Wage	69,000	75,886
Non-Wage	66,746	59,598
GoU Dev	12,295	12,295
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

72588.23

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

Salaries paid, 7 support supervisions conducted to lower health facilities, 6 EPI outreaches conducted	4 integrated support supervision done , 24 EPI outreaches conducted, 4 home improvement campaign conducted, 12 enforcement of sanitation by laws and 12 supervision of waste management done	All the planned activities implemented
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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	290,353	255,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,848	11,006
221002 Workshops, Meetings and Seminars	4,220	4,748
221008 Information and Communication Technology Supplies.	640	450
221009 Welfare and Entertainment	835	490
221011 Printing, Stationery, Photocopying and Binding	1,040	925
221012 Small Office Equipment	1,651	900
222001 Information and Communication Technology Services.	1,300	1,463
224001 Medical Supplies and Services	1,274	1,432
224010 Protective Gear	1,200	1,350
225204 Monitoring and Supervision of capital work	3,644	4,099
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	25,420	18,088
228002 Maintenance-Transport Equipment	1,700	1,913
263308 Sector Conditional Grant (Non-Wage)	56,481	63,541
312212 Light Vehicles - Acquisition	195,000	389,950
Total for Budget Output	632,906	755,444
Wage	290,353	255,090
Non-Wage	139,553	94,406
GoU Dev	203,000	202,948

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0203,000
	Total for Department	632,906755,444
	Wage	290,353255,090
	Non-Wage	139,55394,406
	GoU Dev	203,000202,948
	Ext Finance	0203,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	1,658,907
282103 Scholarships and related costs	19,437	0
Total for Budget Output	1,678,355	1,658,907
Wage	1,658,918	1,658,907
Non-Wage	19,437	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Construction of one five stance drainable pit latrines at
Owang and Awiri primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,800	6,800
228001 Maintenance-Buildings and Structures	12,766	12,760
263308 Sector Conditional Grant (Non-Wage)	248,303	248,303
263310 Sector Development Grant	5,900	5,744
312111 Residential Buildings - Acquisition	68,300	68,100
312121 Non-Residential Buildings - Acquisition	68,800	50,847
Total for Budget Output	410,869	392,554
Wage	0	0
Non-Wage	248,303	248,303
GoU Dev	162,566	144,251
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,339	1,552,499
225204 Monitoring and Supervision of capital work	45,286	45,183
263308 Sector Conditional Grant (Non-Wage)	325,428	325,428
312121 Non-Residential Buildings - Acquisition	860,424	1,291,426
Total for Budget Output	2,357,477	3,214,536
Wage	1,126,339	1,552,499
Non-Wage	325,428	325,428
GoU Dev	905,710	1,336,609
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

There was no vairation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	377,204	606,904
Total for Budget Output	377,204	606,904
Wage	377,204	606,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

Staff Salaries paid timely by 28th every months in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,741	51,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	6,138
221002 Workshops, Meetings and Seminars	12,013	10,788
221003 Staff Training	6,566	5,750
221009 Welfare and Entertainment	1,500	1,260
221011 Printing, Stationery, Photocopying and Binding	3,300	2,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	5,522	5,521
227004 Fuel, Lubricants and Oils	4,000	4,000
273101 Medical expenses (To general public)	2,000	2,000
Total for Budget Output	95,542	90,190
Wage	52,741	51,345

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	42,801	38,845
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,042,040	6,085,684
	Wage	3,215,202	3,869,656
	Non-Wage	758,562	735,169
	GoU Dev	1,068,276	1,480,860
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1	Salaries paid to all departmental staffs, 160 km of roads maintained manually, 31 km of roads maintained mechanically, equipment and motorcycles serviced.	There was inadequate release for the year periodic maintenance could not be done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	76,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	126,461
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,600	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221017 Membership dues and Subscription fees.	800	0
224010 Protective Gear	2,000	0
227001 Travel inland	19,150	19,136
227004 Fuel, Lubricants and Oils	149,662	168,087
228001 Maintenance-Buildings and Structures	13,688	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,288	40,870
Total for Budget Output	448,900	437,338
Wage	72,712	76,185
Non-Wage	376,188	361,154
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
0.113km of Urban Roads upgraded to Paved Status	works on 1.6 km was still progressing	Multi annual procurement was still in progress, funding was inadequate for the new project.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	27,754	27,754
312131 Roads and Bridges - Acquisition	5,268,000	4,842,375
Total for Budget Output	5,295,754	4,870,129
Wage	0	0
Non-Wage	0	0
GoU Dev	5,295,754	4,870,129
Ext Finance	0	0
Total for Department	5,744,654	5,307,468
Wage	72,712	76,185
Non-Wage	376,188	361,154
GoU Dev	5,295,754	4,870,129
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	91,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	2,549
221003 Staff Training	3,350	2,100
221011 Printing, Stationery, Photocopying and Binding	1,490	1,100
222001 Information and Communication Technology Services.	1,000	125
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	1,995	1,995
227004 Fuel, Lubricants and Oils	3,859	3,012
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	101,440	105,287
Wage	84,440	91,806
Non-Wage	17,000	13,481
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged , capacity building done on GIS and Autocard	4 monitoring and evaluation of environmental compliance done in all the four Divisions within the Municipality, A total of 23km of the proposed urban roads pegged and consent got from the Project Affected persons(PAPs).	No variation since all activities were implemented 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
211107 Boards, Committees and Council Allowances	15,000	15,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			15,000		15,000
Wage			0		0
Non-Wage			0		0
GoU Dev			15,000		15,000
Ext Finance			0		0
Total for Department			116,440		120,287
Wage			84,440		91,806
Non-Wage			17,000		13,481
GoU Dev			15,000		15,000
Ext Finance			0		0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

4 awareness campaigns on HIV/AIDS mainstreaming done	4 community sensitization conducted	there was no variations
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 quarterly meeting on HIV /AIDS conducted	one quartely meeting conducted	no reasons for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221009 Welfare and Entertainment	520	78
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,160	1,135
227004 Fuel, Lubricants and Oils	170	21
Total for Budget Output	2,300	1,234
Wage	0	0
Non-Wage	2,300	1,234
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	0
221008 Information and Communication Technology Supplies.	656	0
221009 Welfare and Entertainment	430	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	200	0
227004 Fuel, Lubricants and Oils	450	0
Total for Budget Output	2,756	0
Wage	0	0
Non-Wage	2,756	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235	0
221009 Welfare and Entertainment	150	0
221011 Printing, Stationery, Photocopying and Binding	4	0
227004 Fuel, Lubricants and Oils	50	0
Total for Budget Output	439	0
Wage	0	0
Non-Wage	439	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting/engagement held with all special groups all the 4 meetings conducted there was no variations

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)	3,631	1,401

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	210	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	385	0
221009 Welfare and Entertainment	2,640	640
221010 Special Meals and Drinks	420	0
227001 Travel inland	6,244	4,074
227004 Fuel, Lubricants and Oils	1,770	798
228002 Maintenance-Transport Equipment	200	200
282101 Donations	3,000	3,000
Total for Budget Output	18,800	10,113
Wage	0	0
Non-Wage	18,800	10,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	salaries paid for the 3 months of the quarter, 3 FAL classes inspected, 25 women groups were monotored	one FAL class was not mobilized well, more women groups reached because there was need to do so as far as mobilization for repayment is concerned
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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	62,280	54,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,420	14,920
212103 Incapacity benefits (Employees)	360	0
221001 Advertising and Public Relations	1,774	310
221002 Workshops, Meetings and Seminars	3,270	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,222	0
221009 Welfare and Entertainment	1,748	412
221011 Printing, Stationery, Photocopying and Binding	1,427	530
221012 Small Office Equipment	1,050	200
221014 Bank Charges and other Bank related costs	750	94
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	2,451	1,713
227004 Fuel, Lubricants and Oils	3,245	1,868
228002 Maintenance-Transport Equipment	1,564	1,014
273101 Medical expenses (To general public)	600	570
Total for Budget Output	98,111	76,434
Wage	62,280	54,803
Non-Wage	25,831	11,633
GoU Dev	10,000	9,998
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,500	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,040	0
Wage	0	0
Non-Wage	9,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,446	87,781
Wage	62,280	54,803
Non-Wage	59,166	22,980
GoU Dev	10,000	9,998
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 4 reports generated and submitted	Salaries Paid, Data on development indicators Collected, analyzed and shared with stakeholders, 12TPC meetings conducted and minute, 4 Quarterly performance reports generated and submitted, and capital projects monitored and evaluated	There were no variation in Q4 since all the funds were released
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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	30,000	38,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	5,800
221002 Workshops, Meetings and Seminars	6,200	6,200
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	3,600	3,100
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	5,400	5,250
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	700	700
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	600	600
Total for Budget Output	73,000	80,736
Wage	30,000	38,387
Non-Wage	25,000	24,350
GoU Dev	18,000	18,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Data Collected, analyzed and shared with stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,556	2,556
Total for Budget Output	8,556	8,555
Wage	0	0
Non-Wage	0	0
GoU Dev	8,556	8,555
Ext Finance	0	0
Total for Department	81,556	89,292
Wage	30,000	38,387
Non-Wage	25,000	24,350
GoU Dev	26,556	26,555
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,898	25,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,990	5,343
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	1,400	900
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	400
221017 Membership dues and Subscription fees.	2,700	1,410
222001 Information and Communication Technology Services.	300	38
225204 Monitoring and Supervision of capital work	1,060	1,060
227001 Travel inland	1,980	1,168
227004 Fuel, Lubricants and Oils	1,650	1,650
228002 Maintenance-Transport Equipment	400	50
273101 Medical expenses (To general public)	1,520	1,014
273102 Incapacity, death benefits and funeral expenses	500	300
Total for Budget Output	45,398	40,095
Wage	25,898	25,563
Non-Wage	19,500	14,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,398	40,095
Wage	25,898	25,563
Non-Wage	19,500	14,532
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Market information collected and disseminated ,	10 market information was collected, packaged and disseminated to the members of the business community.	Most of the markets has mobile sellers who just keeps on moving from market to market making its hard to get the informations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	780
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	5,000	4,280
Wage	0	0
Non-Wage	5,000	4,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Staff Trained	one staff went for capacity building training at Uganda management institute in Gulu.	The capacity building training was very successful
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	932	910
221003 Staff Training	3,000	3,000
223003 Rent-Produced Assets-to private entities	3,600	3,600
227001 Travel inland	3,000	2,400
227004 Fuel, Lubricants and Oils	2,000	2,000

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	13,032	12,410
Wage	0	0
Non-Wage	0	0
GoU Dev	13,032	12,410
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business development services conducted , financial literacy services trainings conducted, census on business carried out, Municipal enterprise databases updated, Departmental activities monitored, Zonning of businesses as per physical development plan

3 business development services conducted inters financial literacy and business management.

reluctance from the members of the business community to attend to meetings and trainings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,455	9,219
221002 Workshops, Meetings and Seminars	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	596	595
227001 Travel inland	4,600	4,600
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	21,451	16,214
Wage	14,455	9,219
Non-Wage	6,996	6,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,483	32,904
Wage	14,455	9,219
Non-Wage	11,996	11,275

VOTE: 701 Apac Municipal Council

Quarter 4

GoU Dev	13,032	12,410
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	75	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of public officer strained	Percentage	10	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
HCM integrated with other Key Government Systems (Number	3	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	120	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output : 01020402 Dairies and milk processing plants established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Reports on the diagnostic and pre-feasibility studies	Yes/No	1	

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	2	

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	50	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	50	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	60	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	6	10

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50	

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	15	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	60%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of market outlets inspected	Number	16	13 markets were inspected to

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of clients served by the Regional Business	Number	4	56 clients were served in

VOTE: 701 Apac Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	1	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	4	2 functional information

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237762 Agulu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,supervision and appraisal of capital work	Arocha Annex PS	Programme Conditional Grant - Development		6,800	0
Item: 263310 Sector Development Grant					
Payment of retention for construction services FY2021/2022		Programme Conditional Grant - Development		5,900	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Arocha Annex PS	Programme Conditional Grant - Development		68,000	0
Professional Engineering Services-Architectural Designs	Arocha Annex PS	Programme Conditional Grant - Development		300	0
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG projects	All the four divisions	Urban Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211107 Boards, Committees and Council Allowances					
Grievance handling committee and rewards and sanctions functionality	Main administration	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Administration	Urban Discretionary Equalisation Development Grant		12,000	0

VOTE: 701 Apac Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 223005 Electricity					
Electricity - Utility Bills	Hqs	Locally Raised Revenues		27,458	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Administration block	Urban Discretionary Equalisation Development Grant		56,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Town clerk's office	Urban Discretionary Equalisation Development Grant		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Administration block	Urban Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	BIASHARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	56,481	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Education Department	Programme Conditional Grant - Development		12,766	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		12,213	0

VOTE: 701 Apac Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		44,176	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		159,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of wages for road gangs and allowances for operators and engineering staff	Apac municipal headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	CDO office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		39,200	0
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		34,962	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Awiri PS	Programme Conditional Grant - Development		31,000	0
Environmental Impact Assessment - Capital Works	Awiri PS	Programme Conditional Grant - Development		3,100	0
Environmental Impact Assessment - Stakeholder Engagement	Awiri PS	Programme Conditional Grant - Development		300	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Arocha Seed SS	Programme Conditional Grant - Development		45,286	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Arocha Seed	Programme Conditional Grant - Development		860,424	0
LCIII: 237765 Atik Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 263310 Sector Development Grant					
Fencing of slaughter slab in Atik		Programme Conditional Grant - Development		12,295	0

VOTE: 701 Apac Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237765 Atik Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		15,054	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Owang PS	Programme Conditional Grant - Development		31,000	0
Environmental Impact Assessment - Capital Works	Owang PS	Programme Conditional Grant - Development		300	0
Environmental Impact Assessment - Stakeholder Engagement	Owang PS	Programme Conditional Grant - Development		3,100	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		121,852	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Market Street	Urban Discretionary Equalisation Development Grant		27,754	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor		Urban Discretionary Equalisation Development Grant		4,618,000	0

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

