# VOTE: 701 Apac Municipal Council Quarter 1

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**SEMPEBWA COX MOSES NSUBUGA**
**(Accounting Officer)**

**Signed on Date: 16-11-2026**

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

# VOTE: 701 Apac Municipal Council Quarter 1

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2026/27 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 567,850 | 567,850 | 51,871 | 9% |
| Discretionary Government Transfers | 3,174,105 | 3,174,105 | 494,280 | 16% |
| Conditional Government Transfers | 11,149,154 | 11,149,154 | 2,634,411 | 24% |
| Other Government Transfers | 134,920 | 134,920 | 22,587 | 17% |
| External Financing | 0 | 0 | 0 | |
| **Total Revenues shares** | **15,026,029** | **15,026,029** | **3,203,149** | **21%** |

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

| Programme | Approved Budget 2026/27 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 285,633 | 285,633 | 38,108 | 13% |
| Tourism Development | 574,965 | 574,965 | 1,000 | 0% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 77,188 | 77,188 | 0 | 0% |
| Private Sector Development | 124,309 | 124,309 | 20,465 | 16% |
| Integrated Transport Infrastructure and Services | 1,355,670 | 1,355,670 | 63,001 | 5% |
| Sustainable Urbanisation and Housing | 510,667 | 510,667 | 62,678 | 12% |
| Digital Transformation | 16,400 | 16,400 | 390 | 2% |
| Human Capital Development | 8,641,664 | 8,641,664 | 1,547,420 | 18% |
| Public Sector Transformation | 1,880,084 | 1,880,084 | 322,583 | 17% |
| Governance and Security | 1,171,032 | 1,171,032 | 109,951 | 9% |
| Regional Balanced Development | 40,129 | 40,129 | 2,475 | 6% |
| Development Plan Implementation | 348,288 | 348,288 | 65,924 | 19% |
| **Grand Total** | **15,026,029** | **15,026,029** | **2,233,994** | **15%** |
| Wage | 8,190,427 | 8,190,427 | 1,836,090 | 22% |
| Non-Wage Recurrent | 4,483,039 | 4,483,039 | 397,904 | 9% |
| Domestic Devt | 2,352,563 | 2,352,563 | 0 | 0% |
| External Financing | 0 | 0 | 0 | |

# VOTE: 701 Apac Municipal Council Quarter 1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of Q1, the Municipality had realised cumulative revenue amounting to UGX 3,203,149,000, representing 21% of the approved annual budget. The revenue comprised UGX 51,871,000 from Locally Raised Revenue (9%), UGX 494,280,000 from Discretionary Government Transfers (16%), UGX 2,634,411,000 from Conditional Government Transfers (24%), and UGX 22,587,000 from Other Government Transfers (OGT) (17%). No external funding was planned or released during the quarter.

On the expenditure side, the Municipality recorded cumulative expenditure of UGX 2,233,994,000, representing 15% of the approved annual budget. This expenditure comprised UGX 1,836,090,000 spent on wages, representing 22% of the approved wage budget, and UGX 397,904,000 spent on non-wage recurrent activities, representing 9% of the approved non-wage budget. No development grants were released during Q1, and consequently, no expenditure was recorded under development grants.

Overall, revenue performance stood at 21%, which was 4 percentage points below the expected quarterly target of 25%. Expenditure performance was also below the expected quarterly benchmark, standing at 15%. The low expenditure performance was partly attributed to the non-release of development grants during the quarter and the relatively low absorption of non-wage recurrent funds.

# VOTE: 701 Apac Municipal Council Quarter 1

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **567,850** | **567,850** | **51,871** | **9%** |
| Advertisements/Bill Boards | 2,400 | 2,400 | 725 | 30% |
| Agency Fees | 500 | 500 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 6,500 | 6,500 | 0 | 0% |
| Business licenses | 80,300 | 80,300 | 9,633 | 12% |
| Educational/Instruction related levies | 1,000 | 1,000 | 0 | 0% |
| Inspection Fees | 23,000 | 23,000 | 0 | 0% |
| Interest from other government units | 100 | 100 | 0 | 0% |
| Land Fees | 31,050 | 31,050 | 0 | 0% |
| Liquor licenses | 650 | 650 | 0 | 0% |
| Local Hotel Tax | 4,550 | 4,550 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 26,000 | 26,000 | 3,255 | 13% |
| Market /Gate Charges | 28,500 | 28,500 | 10,798 | 38% |
| Miscellaneous receipts/income | 7,600 | 7,600 | 3,104 | 41% |
| Other fines and Penalties – private | 12,500 | 12,500 | 0 | 0% |
| Other Licence fees | 10,600 | 10,600 | 0 | 0% |
| Other licenses | 5,800 | 5,800 | 0 | 0% |
| Other permits | 50,000 | 50,000 | 0 | 0% |
| Other taxes on specific services | 1,200 | 1,200 | 0 | 0% |
| Property related Duties/Fees | 2,000 | 2,000 | 11,657 | 583% |
| Registration fees for Documents and Businesses | 3,750 | 3,750 | 50 | 1% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 2,650 | 2,650 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 0 | 0 | 1,763 | |
| Rent & rates – produced assets-From Private Entities | 260,000 | 260,000 | 4,231 | 2% |
| Sale of bid documents-From Government Units | 0 | 0 | 3,010 | |
| Sale of Other produced assets-From Government Units | 3,500 | 3,500 | 0 | 0% |
| Taxes on other games of chance | 3,700 | 3,700 | 0 | 0% |
| Vehicle Parking Fees | 0 | 0 | 3,647 | |
| **Discretionary Government Transfers** | **3,174,105** | **3,174,105** | **494,280** | **16%** |
| Urban Discretionary Equalisation Development Grant | 1,196,984 | 1,196,984 | 0 | 0% |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Urban Unconditional Grant Wage | 1,532,179 | 1,532,179 | 383,045 | 25% |
| Urban Unconditional Non-Wage | 444,941 | 444,941 | 111,235 | 25% |
| **Conditional Government Transfers** | **11,149,154** | **11,149,154** | **2,634,411** | **24%** |
| Programme Conditional Grant - Non Wage Recurrent | 3,545,327 | 3,545,327 | 969,849 | 27% |
| Programme Conditional Grant - Development | 645,579 | 645,579 | 0 | 0% |
| Programme Conditional Grant - Wage Recurrent | 6,658,247 | 6,658,247 | 1,664,562 | 25% |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 0 | 0% |
| **Other Government Transfers** | **134,920** | **134,920** | **22,587** | **17%** |
| Support to Local Government Labour Officers and KCCA | 9,285 | 9,285 | 0 | 0% |
| Support to PLE (UNEB) | 6,000 | 6,000 | 0 | 0% |
| Uganda Road Fund (URF) | 110,635 | 110,635 | 21,447 | 19% |
| Uganda Women Enterpreneurship Program(UWEP) | 9,000 | 9,000 | 1,139 | 13% |
| **External Financing** | **0** | **0** | **0** | |
| N / A | | | | |
| **Total Revenues Shares** | **15,026,029** | **15,026,029** | **3,203,149** | **21%** |

# VOTE: 701 Apac Municipal Council Quarter 1

### Cumulative Performance for Locally Raised Revenues

Apac Municipal Council had an approved annual budget of UGX 567,850,000 for Locally Raised Revenue (LRR) in FY 2026/2027. However, by the end of the first quarter (Q1), the Council had collected only UGX 51,871,000, representing 9% of the approved annual target. This performance was significantly below the expected quarterly target of 25%, indicating a shortfall of 16 percentage points and highlighting challenges in the Council's local revenue mobilisation efforts.

The poor performance was mainly attributed to resistance by taxpayers, particularly in the payment of property tax, which affected revenue collection. In addition, laxity among Town Agents in enforcing revenue collection and mobilising taxpayers contributed to the low outturn. Other revenue sources, particularly street parking, had also not yet become fully operational, limiting the Council's ability to generate the anticipated revenue from this source.

### Cumulative Performance for Central Government Transfers

Apac Municipal Council had an approved annual budget of UGX 15,026,029,000 for the Financial Year 2026/2027. By the end of the first quarter (Q1), the Council had realised cumulative revenue of UGX 3,203,149,000, representing 21% of the approved annual budget against the expected quarterly performance of 25%. This translated into a budget performance shortfall of approximately 4 percentage points.

The underperformance was primarily attributed to low collection of Locally Raised Revenue (LRR), lower-than-anticipated releases under the Uganda Road Fund (URF) and Uganda Women Entrepreneurship Programme (UWEP), as well as the non-release of development grants during the quarter. The absence of development grant releases significantly affected the overall revenue outturn, resulting in lower-than-planned resource availability for implementation of the Council's planned development interventions.

### Cumulative Performance for Other Government Transfers

Apac Municipal Council had an approved annual budget of UGX 134,920,000 under Other Government Transfers (OGT) for FY 2026/2027. By the end of Q1, the Council had received cumulative releases of UGX 134,920,000, representing 17% of the expected annual allocation, compared to the anticipated quarterly performance of 25%.

The below-target performance was mainly attributed to the low release of the Uganda Road Fund (URF), coupled with the non-release of the Primary Leaving Examination (PLE) administration and Uganda Women Entrepreneurship Programme (UWEP) grants during the quarter. These funding gaps affected the overall performance of OGT and constrained the Council's ability to implement planned activities under the respective programmes.

### Cumulative Performance for External Financing

# VOTE: 701 Apac Municipal Council Quarter 1

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 2,731,021 | 2,731,021 | 371,667 | 14% | 371,667 |
| **Sub-Total** | **2,731,021** | **2,731,021** | **371,667** | **14%** | **371,667** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 298,499 | 298,499 | 48,831 | 16% | 48,831 |
| **Sub-Total** | **298,499** | **298,499** | **48,831** | **16%** | **48,831** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 267,888 | 267,888 | 56,253 | 21% | 56,253 |
| **Sub-Total** | **267,888** | **267,888** | **56,253** | **21%** | **56,253** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 192,862 | 192,862 | 38,108 | 20% | 38,108 |
| 20 Agricultural Production | 33,651 | 33,651 | 0 | 0% | 0 |
| 30 Agricultural Value Chain Services | 61,121 | 61,121 | 0 | 0% | 0 |
| **Sub-Total** | **287,633** | **287,633** | **38,108** | **13%** | **38,108** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 1,473,908 | 1,473,908 | 148,103 | 10% | 148,103 |
| 30 Health Management and Supervision | 12,000 | 12,000 | 0 | 0% | 0 |
| **Sub-Total** | **1,485,908** | **1,485,908** | **148,103** | **10%** | **148,103** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 2,679,392 | 2,679,392 | 548,020 | 20% | 548,020 |
| 20 Secondary Education | 3,143,817 | 3,143,817 | 656,817 | 21% | 656,817 |
| 30 Skills Development | 697,807 | 697,807 | 132,956 | 19% | 132,956 |
| 40 Education&Sports Management and Inspection | 422,104 | 422,104 | 44,005 | 10% | 44,005 |
| 50 Special Needs Education | 3,000 | 3,000 | 0 | 0% | 0 |
| **Sub-Total** | **6,946,120** | **6,946,120** | **1,381,797** | **20%** | **1,381,797** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,357,168 | 1,357,168 | 63,001 | 5% | 63,001 |
| 20 Engineering Services | 567,006 | 567,006 | 0 | 0% | 0 |
| **Sub-Total** | **1,924,175** | **1,924,175** | **63,001** | **3%** | **63,001** |

# VOTE: 701 Apac Municipal Council Quarter 1

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 588,854 | 588,854 | 62,678 | 11% | 62,678 |
| **Sub-Total** | **588,854** | **588,854** | **62,678** | **11%** | **62,678** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 23,605 | 23,605 | 560 | 2% | 560 |
| 20 Empowerment and Mindset Change | 175,237 | 175,237 | 16,210 | 9% | 16,210 |
| **Sub-Total** | **198,841** | **198,841** | **16,770** | **8%** | **16,770** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 117,717 | 117,717 | 18,633 | 16% | 18,633 |
| **Sub-Total** | **117,717** | **117,717** | **18,633** | **16%** | **18,633** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 46,309 | 46,309 | 6,690 | 14% | 6,690 |
| **Sub-Total** | **46,309** | **46,309** | **6,690** | **14%** | **6,690** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 115,584 | 115,584 | 19,665 | 17% | 19,665 |
| 20 Value Chain Services | 17,479 | 17,479 | 1,800 | 10% | 1,800 |
| **Sub-Total** | **133,063** | **133,063** | **21,465** | **16%** | **21,465** |
| **Grand Total** | **15,026,029** | **15,026,029** | **2,233,994** | **15%** | **2,233,994** |

# VOTE: 701 Apac Municipal Council Quarter 1

## 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*** | 2,132,167 | 2,132,167 | 503,815 | 24% | 503,815 |
| Locally Raised Revenues | 50,000 | 50,000 | 3,922 | 8% | 3,922 |
| Multi-Sectoral Transfers to LLGs_NonWage | 269,101 | 269,101 | 46,627 | 17% | 46,627 |
| Programme Conditional Grant - Non Wage Recurrent | 1,289,370 | 1,289,370 | 322,342 | 25% | 322,342 |
| Urban Unconditional Grant Wage | 468,465 | 468,465 | 117,116 | 25% | 117,116 |
| Urban Unconditional Non-Wage | 55,230 | 55,231 | 13,808 | 25% | 13,808 |
| ***Development Revenues*** | 598,854 | 598,854 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 203,307 | 203,307 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 95,547 | 95,547 | 0 | 0% | 0 |
| **Total Revenues Shares** | **2,731,021** | **2,731,021** | **503,815** | **18%** | **503,815** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 468,465 | 468,465 | 117,115 | 25% | 117,115 |
| Non Wage | 1,663,702 | 1,663,702 | 254,552 | 15% | 254,552 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 598,854 | 598,854 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,731,021** | **2,731,021** | **371,667** | **14%** | **371,667** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **132,148** | | |
| Wage | | | 1 | | |
| Non Wage | | | 132,147 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **132,148** | | |

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

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

At the end of Q1,administration department recieved release of 503.815.000 representing 24% however out of the released funds locally raised revenues allocated 3.922.000 representing 8% ,Multi-sectoral transfers to LLGs-Nonwage 46.627.000 represnting 17%,Programme conditional grant - Non wage recurent 322.342.000 representing 25%,Urban unconditional grant wage 117.116.000 representing 25%,Urban unconditional non-wage 13.808.000 representing 25% giving a total revenue shares of 503.815.000 representing 18% were as the recurrent expenditure for administration department was allocated as wage 117.115.000 representing 25%, Nonwage 254.552.000 representing 15% giving a total expenditure limits of 371.667.000 representing 14% but there were unspent balances were wage is 1 shilling and nonwage is 132.147.000 giving accumulative unspent balancs to 132.148.000 shillings.

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

In complete procurement processes for roofing of the main administration block.

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

1. All digital platforms and communication channels effectively managed and updated throughout Q1, and consistent information flow enhanced and public engagement strengthened.
2. Six months internet subscription and internet speed upgrade to ensure reliable, high-speed connectivity and uninterrupted digital operations for Q1 & Q2 shall be paid in Q2.
3. 1 facility managed in Q1.
4. 1 support supervision and monitoring conducted in all 4 divisions.
5. 3 monthly reports submitted to PPDA,LG and auditor general in Q1.
6. Procurement plans, publication of one prequalification advert, solicitation of bids, evaluation and award of contracts and contract management was done in Q1.
7.Records recieved, processed,routed and securely maitained by the end of the Q1 .
8. 2 monitoring and supervision of completed UGIFT Projects undertaken by office of the Town Clerk in Q1.
9.All Staff salaries, pensions and gratuity for retired paid by 24th day of every month for all staff in Q1.

# VOTE: 701 Apac Municipal Council Quarter 1

## 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*** | 247,171 | 247,171 | 61,531 | 25% | 61,531 |
| Locally Raised Revenues | 13,000 | 13,000 | 2,988 | 23% | 2,988 |
| Urban Unconditional Grant Wage | 191,971 | 191,971 | 47,993 | 25% | 47,993 |
| Urban Unconditional Non-Wage | 42,200 | 42,200 | 10,550 | 25% | 10,550 |
| ***Development Revenues*** | 51,328 | 51,328 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 51,328 | 51,328 | 0 | 0% | 0 |
| **Total Revenues Shares** | **298,499** | **298,499** | **61,531** | **21%** | **61,531** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 191,971 | 191,971 | 40,560 | 21% | 40,560 |
| Non Wage | 55,200 | 55,200 | 8,271 | 15% | 8,271 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 51,328 | 51,328 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **298,499** | **298,499** | **48,831** | **16%** | **48,831** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **12,699** | | |
| Wage | | | 7,432 | | |
| Non Wage | | | 5,267 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **12,699** | | |

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

The Department recieved a total of UGX. 61,531,000 in Q1 and this was 21% performance of the approved Budget. Broken down as UGX.2,988,000 Local Revenue and this was 23% performance of approved LR budget , UGX.47,993,000 Salaries/Wages,this was 25% of approved Salaries budget and UGX. 10,500,000 unconditional grant and this was 25% performance respectively.
The funds was the spent as UGX. 40,560,000 in salaries/wages and Non wage of UGX.8,271,000 was spent for revenue mobilization activities and other office operational costs. UGX. 12,699,000 was unspent by end of the quarter1.

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

The Unspent balance of wage of UGX. 7,432,000 is for 1 staff/Finance Officer who went for study leave and didnt return and salaries withheld due to abscondment and offcourse unclaimed annual increment from some staff yet to be claimed and non wage of UGX.5,267,000 is for activities scheduled for Q2.

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

The funds was the spent on staff salaries/wages at headquarters and divisions and revenue mobilization activities ,preparation and submission of statutory reports and other office operational costs.

# VOTE: 701 Apac Municipal Council Quarter 1

## 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*** | 267,888 | 267,888 | 65,628 | 24% | 65,628 |
| Locally Raised Revenues | 47,375 | 47,375 | 10,500 | 22% | 10,500 |
| Urban Unconditional Grant Wage | 53,945 | 53,945 | 13,486 | 25% | 13,486 |
| Urban Unconditional Non-Wage | 166,568 | 166,568 | 41,642 | 25% | 41,642 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **267,888** | **267,888** | **65,628** | **24%** | **65,628** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 53,945 | 53,945 | 9,178 | 17% | 9,178 |
| Non Wage | 213,943 | 213,943 | 47,075 | 22% | 47,075 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **267,888** | **267,888** | **56,253** | **21%** | **56,253** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **9,376** | | |
| Wage | | | 4,309 | | |
| Non Wage | | | 5,067 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **9,376** | | |

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

By the end of Q1 the department of statutory bodies received a cumulative total revenue of SHS 65,628,000 {24%}, which comprised of locally raised revenue of SHS 10,500,000 {24%}, Urban Conditional grant Wage 13,486,000 {25%}, Urban Un conditional Grant Non Wage 41,642,000 {25%} The department then spent a cumulative total of SHS 56,253,000 which comprised of Wage SHS 9,178,000 {17 %}, Non Wage SHS 47,075,000 {22%} and remained with un spent balance of SHS 9,376,000 which comprise of Wage SHS 4,309,000 and Non Wage SHS 5,067,000

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

The unspent balance for wage is meant to pay political gratuity while the unspent balance for non wage is for payment of boards and commission that shall be facilitated in Q2

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

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

1 main council meeting conducted
3 Executive committee meeting conducted
5 Committee meetings conducted
2 committee monitoring conducted

# VOTE: 701 Apac Municipal Council Quarter 1

## 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*** | 244,743 | 244,743 | 60,686 | 25% | 60,686 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 95,743 | 95,743 | 23,936 | 25% | 23,936 |
| Programme Conditional Grant - Wage Recurrent | 147,000 | 147,000 | 36,750 | 25% | 36,750 |
| ***Development Revenues*** | 42,891 | 42,891 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 25,781 | 25,781 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 17,109 | 17,109 | 0 | 0% | 0 |
| **Total Revenues Shares** | **287,633** | **287,633** | **60,686** | **21%** | **60,686** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 147,000 | 147,000 | 36,750 | 25% | 36,750 |
| Non Wage | 97,743 | 97,743 | 1,358 | 1% | 1,358 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 42,891 | 42,891 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **287,633** | **287,633** | **38,108** | **13%** | **38,108** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **22,578** | | |
| Wage | | | 0 | | |
| Non Wage | | | 22,578 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **22,578** | | |

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

By the end of quarter one the department received the cumulative revenues worth UGXs 60,686,000 representing 25% of the approved budget released of which wage worth UGXS 36,750,000 representing 25% non wage recurrent worth UGXs 23,936,000 representing 25%, the department then spent total of UGXs 38,108,000 representing 13% of which wage worth UGXs 36,750,000 representing 25%and non wage recurrent worth UGXs1,358,000 representing 1% , leaving unspent balance worth UGXs 22,578,000 for non wage recurrent.

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

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

All the activities not done in quarter one shall be implemented in second quarter and we also have on going activities like registration of the livestock farmers after being sensitized on the importance of vaccination against foot and mouth disease, profiling farmer groups to receive inputs under climate smart agriculture and checking on the proper utilization of Parish revolving fund by PDM beneficiaries.

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

There is an on going nass mobilization and registration of the livestock farmer for mass vaccination against foot and mouth diseases, farmers are being profited in order to get inputs under Uganda climate smart agriculture , under parish development model ,PDM beneficiaries are being profiled and paid parish revolving fund as a loan which they are supposed to pay back after 24 months , there has been farmer group mobilization and formation of 20 farmer groups in all the four division , farmer group of barowelo cell have been trained on agronomic practices of horticultural crops during dry period using irrigation .

# VOTE: 701 Apac Municipal Council Quarter 1

## 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*** | 947,709 | 947,709 | 235,927 | 25% | 235,927 |
| Locally Raised Revenues | 12,000 | 12,000 | 2,000 | 17% | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 102,950 | 102,950 | 25,738 | 25% | 25,738 |
| Programme Conditional Grant - Wage Recurrent | 832,759 | 832,759 | 208,190 | 25% | 208,190 |
| ***Development Revenues*** | 538,199 | 538,199 | 504 | 0% | 504 |
| Locally Raised Revenues | 54,000 | 54,000 | 504 | 1% | 504 |
| Programme Conditional Grant - Development | 469,980 | 469,980 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 14,219 | 14,219 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,485,908** | **1,485,908** | **236,431** | **16%** | **236,431** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 832,759 | 832,759 | 122,453 | 15% | 122,453 |
| Non Wage | 114,950 | 114,950 | 25,650 | 22% | 25,650 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 538,199 | 538,199 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,485,908** | **1,485,908** | **148,103** | **10%** | **148,103** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **87,824** | | |
| Wage | | | 85,737 | | |
| Non Wage | | | 2,088 | | |
| ***Development Balances*** | | | **504** | | |
| Domestic Development | | | 504 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **88,328** | | |

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

The department received total revenue shares of 236,431,000=(16%) with recurrent revenue of 236,927000=(25%),development revenue of 504,000 (1%).
Out of the recurrent revenue, locally raised revenue 2000,000=(17%),program conditional grant Nonwage recurrent 25,738,000=(25%),program conditional grant wage recurrent 208,190000=(25%).
Out of the development revenue, Locally raised revenue 504,000,(1%),program conditional development 0(0%) and urban discretionary equitization grant grant0(0%).

The department spent 148,103,000=(10%) of total revenue with recurrent expenditure of wage 122,453,000=(15%) and non wage of25,650,000=(22%) of the revenue.
Development expenditure 0=(0%).

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

Unspent balance constituted 88,328,000= of which wage was 87,824,000=. This fund was not spent due to non recruitment of critical staffs in health as we awaits the formation of District service commission and non wage balance of 2,088,000= for implementation of primary health care activities.

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

The performed the following activities, Payment of Staff salaries, payment of porters wages, daily collection of garbage in the municipal, support supervision, performance review meeting, MPDRS meeting, municipal health team meeting, repair and services of the garbage truck and the office viechle, purchase of protective gears for the porters and transfer of funds to lower health units to facilitates primary health care activities like immunization plus other outreach services.

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Education*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 6,796,303 | 6,796,303 | 1,780,093 | 26% | 1,780,093 |
| Locally Raised Revenues | 4,000 | 4,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 6,000 | 6,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,002,207 | 1,002,207 | 334,069 | 33% | 334,069 |
| Programme Conditional Grant - Wage Recurrent | 5,678,488 | 5,678,488 | 1,419,622 | 25% | 1,419,622 |
| Urban Unconditional Grant Wage | 105,607 | 105,607 | 26,402 | 25% | 26,402 |
| ***Development Revenues*** | 149,817 | 149,817 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 149,817 | 149,817 | 0 | 0% | 0 |
| **Total Revenues Shares** | **6,946,120** | **6,946,120** | **1,780,093** | **26%** | **1,780,093** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 5,784,096 | 5,784,096 | 1,358,988 | 23% | 1,358,988 |
| Non Wage | 1,012,207 | 1,012,207 | 22,809 | 2% | 22,809 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 149,817 | 149,817 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **6,946,120** | **6,946,120** | **1,381,797** | **20%** | **1,381,797** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **398,296** | | |
| Wage | | | 87,036 | | |
| Non Wage | | | 311,260 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **398,296** | | |

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

The department received funds for first quarter spent as per the budget especially on wages, training, inspections and monitoring of learning outcomes

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

The department was unable to spend development grants due to procurement processes which is still ongoing

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

Inspection, monitoring and staff wages funds have been spent as released

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,327,168 | 1,327,168 | 324,831 | 24% | 324,831 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 110,635 | 110,635 | 21,447 | 19% | 21,447 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Urban Unconditional Grant Wage | 213,533 | 213,533 | 53,383 | 25% | 53,383 |
| ***Development Revenues*** | 597,006 | 597,006 | 0 | 0% | 0 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 567,006 | 567,006 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,924,175** | **1,924,175** | **324,831** | **17%** | **324,831** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 213,533 | 213,533 | 49,376 | 23% | 49,376 |
| Non Wage | 1,113,635 | 1,113,635 | 13,625 | 1% | 13,625 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 597,006 | 597,006 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,924,175** | **1,924,175** | **63,001** | **3%** | **63,001** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **261,830** | | |
| Wage | | | 4,008 | | |
| Non Wage | | | 257,822 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **261,830** | | |

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

By the end of Q1, the department had received cumulative revenues totaling to Ugx.324,831,000 representing 17% of its planned budget. Out of this, Ugx.53,383,000 Was from wage; Ugx.250,000,000 Was from Road Grant; Ugx.21,447,000 Was from URF.
Only Ugx.63,001,000 was spent (Representing 3%) of the revenue leaving an unspent balance of Ugx.261,830,000 (97%) as balance carried forward to the subsequent Quarter.

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

Impact of transfers of accounting officers in the middle of the quarter
Delayed releases
Bureaucratic procurement processes
Bad weather

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

Seven (07) staff salaries paid; and 45kms of Municipal roads were manually maintained using Road Workers (By 50 No.Gangs).
The rest of the planned interventions have been Rolled Over to the Subsequent Quarter

# VOTE: 701 Apac Municipal Council Quarter 1

## 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 1

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 283,215 | 283,215 | 68,304 | 24% | 68,304 |
| Locally Raised Revenues | 22,000 | 22,000 | 3,000 | 14% | 3,000 |
| Urban Unconditional Grant Wage | 251,215 | 251,215 | 62,804 | 25% | 62,804 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 2,500 | 25% | 2,500 |
| ***Development Revenues*** | 305,639 | 305,639 | 0 | 0% | 0 |
| Locally Raised Revenues | 21,000 | 21,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 284,639 | 284,639 | 0 | 0% | 0 |
| **Total Revenues Shares** | **588,854** | **588,854** | **68,304** | **12%** | **68,304** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 251,215 | 251,215 | 62,678 | 25% | 62,678 |
| Non Wage | 32,000 | 32,000 | 0 | 0% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 305,639 | 305,639 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **588,854** | **588,854** | **62,678** | **11%** | **62,678** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **5,626** | | |
| Wage | | | 126 | | |
| Non Wage | | | 5,500 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **5,626** | | |

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

By the end of Q1, the department of Natural resources recieved a total revenue of Ugx 68,304,000 comprising of Wage ugx 62,804,000(25%), Non wage ugx 2,500,000(25%), Locally raised revenue recurrent ugx 3,000,000(14%).
The total expenditure for Q1 amounted to Ugx 62,678,000(11%) comprising of wage ugx 62,678 ,000(25%).

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

Ugx 126,000 unspent balance of wage was a residual balance meant for statutory deductions while unspent balance of Ugx 5, 500,000 fron Non wage was not sufficiant to implement the planned activities within the quarter.

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

Staff salaries paid timely.
64 urban roads named fwithin the CBD.
1 Routine compliance monitoring and enforcement done on physical plaaning .
3 stakeholders engagement ob environmental complaiancedone.

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Community Based Services*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 171,732 | 171,732 | 38,501 | 22% | 38,501 |
| Locally Raised Revenues | 8,000 | 8,000 | 1,000 | 13% | 1,000 |
| Other Transfers from Central Government | 18,285 | 18,285 | 1,139 | 6% | 1,139 |
| Programme Conditional Grant - Non Wage Recurrent | 16,955 | 16,955 | 4,239 | 25% | 4,239 |
| Urban Unconditional Grant Wage | 127,492 | 127,492 | 31,873 | 25% | 31,873 |
| Urban Unconditional Non-Wage | 1,000 | 1,000 | 250 | 25% | 250 |
| ***Development Revenues*** | 27,109 | 27,109 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 27,109 | 27,109 | 0 | 0% | 0 |
| **Total Revenues Shares** | **198,841** | **198,841** | **38,501** | **19%** | **38,501** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 127,492 | 127,492 | 12,605 | 10% | 12,605 |
| Non Wage | 44,240 | 44,240 | 4,165 | 9% | 4,165 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 27,109 | 27,109 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **198,841** | **198,841** | **16,770** | **8%** | **16,770** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **21,731** | | |
| Wage | | | 19,268 | | |
| Non Wage | | | 2,463 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **21,731** | | |

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

The Department of community by the end of quarter one had received total revenue of 38,501,000 (19%),broken down as Locally Raised Revenue 1,000,000(13%),Other Transfer from Central Government of 1,139,000 (6%), Programme Conditional Grant -Non Wage Recurrent 4,239,000(25%), Urban Unconditional Grant Wage 31,873,000(25%), Urban Conditional Non Wage250,000(25%)and quarter out turn of 38,501,000.
Total Expenditures for quarter one is 16,770,000 (8%) and are broken down as Wage of 12,605,000 (10%) and Non Wage of 4,165,000 (9%) and its quarter out turn is 16,770,000.
The total unspent balances was 21,731,000 and broken down as Wage of 19,268,000 and Non Wage of 2,463,000.

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

The unspent balance of Wage 19,268,000 is meant for the payment of salaries for Principal Community Development Office who transferred services to Apac District Local Government on promotion as DCDO and Non Wage of 2,463,000 meant for activities of quarter one which would not be implemented due to inadequacy but carried forward for implementation in quarter two activity implementation

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

Conducted council meetings for all the Special interest groups(women, youth, older person and disability)

Conducted Inspection and monitoring of ECD centers

Conducted meeting with FAL Instructors and visit to FAL classes

Training of para social workers and community leaders on GBV and VAC, Gender Mainstreaming

Inspection of work places conducted

Community mobilization and sensitization on effective parenting of children

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 100,608 | 100,608 | 24,802 | 25% | 24,802 |
| Locally Raised Revenues | 7,000 | 7,000 | 1,400 | 20% | 1,400 |
| Urban Unconditional Grant Wage | 21,342 | 21,342 | 5,335 | 25% | 5,335 |
| Urban Unconditional Non-Wage | 72,266 | 72,266 | 18,067 | 25% | 18,067 |
| ***Development Revenues*** | 17,109 | 17,109 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 17,109 | 17,109 | 0 | 0% | 0 |
| **Total Revenues Shares** | **117,717** | **117,717** | **24,802** | **21%** | **24,802** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 21,342 | 21,342 | 5,283 | 25% | 5,283 |
| Non Wage | 79,266 | 79,266 | 13,350 | 17% | 13,350 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 17,109 | 17,109 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **117,717** | **117,717** | **18,633** | **16%** | **18,633** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **6,169** | | |
| Wage | | | 52 | | |
| Non Wage | | | 6,117 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **6,169** | | |

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

By the end of Q1, the department of Planning had received a total revenue of Ushs 24,802,000 (21%) which comprised of Locally Raised revenue recurrent of Ushs 1,400,00(20%), Wage Ushs 5,335,000(25%), Non wage Ushs 18,067,000(25%) and DDEG Ushs 0 (0%) with a total revenue out turn of Ushs 24,802,000.

The department then spent a total of Ushs 18,633,000 (16%) which comprised wages of Ushs 5,283,000(25%), non-wage of Ushs 13,350,000(17%), and DDEG of Ushs 0 (0%), with total expenditure outturn of Ushs 18,633,000, leaving an unspent balance of Ushs 6,169,000

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

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

The unspent non wage balance of Ushs 6,169,000 could not be spent because of the release of funds within the quarter. Whereas the unspent balance from wage of Ushs 52,000 was a residual balance that was meant for paying statutory deductions

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

Q4 performance report prepared and submitted
1 Executive monitoring undertaken
1 Support supervision undertaken in all 4 division
1 Dissemination of LGMSDA conducted
Administrative data collected
Mock assessments and final LGMS assessments undertaken in all 4 divisions
Held a meeting with Town Agents to review SPEAR report for FY 2024/2025
Salaries were paid on time within the quarter

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 38,809 | 38,809 | 9,802 | 25% | 9,802 |
| Locally Raised Revenues | 2,000 | 2,000 | 600 | 30% | 600 |
| Urban Unconditional Grant Wage | 21,809 | 21,809 | 5,452 | 25% | 5,452 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 | 3,750 | 25% | 3,750 |
| ***Development Revenues*** | 7,500 | 7,500 | 0 | 0% | 0 |
| Locally Raised Revenues | 7,500 | 7,500 | 0 | 0% | 0 |
| **Total Revenues Shares** | **46,309** | **46,309** | **9,802** | **21%** | **9,802** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 21,809 | 21,809 | 5,370 | 25% | 5,370 |
| Non Wage | 17,000 | 17,000 | 1,320 | 8% | 1,320 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 7,500 | 7,500 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **46,309** | **46,309** | **6,690** | **14%** | **6,690** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **3,112** | | |
| Wage | | | 82 | | |
| Non Wage | | | 3,030 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **3,112** | | |

N / A

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

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

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 115,954 | 115,954 | 28,726 | 25% | 28,726 |
| Locally Raised Revenues | 1,050 | 1,050 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 38,102 | 38,103 | 9,526 | 25% | 9,526 |
| Urban Unconditional Grant Wage | 76,801 | 76,801 | 19,200 | 25% | 19,200 |
| ***Development Revenues*** | 17,109 | 17,109 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 17,109 | 17,109 | 0 | 0% | 0 |
| **Total Revenues Shares** | **133,063** | **133,063** | **28,726** | **22%** | **28,726** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 76,801 | 76,801 | 15,735 | 20% | 15,735 |
| Non Wage | 39,153 | 39,153 | 5,730 | 15% | 5,730 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 17,109 | 17,109 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **133,063** | **133,063** | **21,465** | **16%** | **21,465** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **7,261** | | |
| Wage | | | 3,466 | | |
| Non Wage | | | 3,796 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **7,261** | | |

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

By the end of quarter 1, the departement received total amount of UGX 28,726,000 comprising of no wage recurenet UGX 9,526,000(25%) and Urban Conditional grant wage of UGX 19,200,000 (25%).
The département spent at total of UGX 12,465,000 comprising of wage UGX 15,735,000 and non-wage UGX 5,730,000. Leaving unspent balance of 7,261,000 spited in to wage 3,466,000 and non wage 3,796,000.

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

# VOTE: 701 Apac Municipal Council Quarter 1

## SECTION B : Summary by Department

There were on going activities by the end of the quarter like zoning and SACCOs mobilization and registration.

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

Capacity building on hospitalities, Community sensitization on wetland uses and wild conservation.
Mapping and Identification of tourist sites subject for council approvals.
Barazza meeting conducted on trade orders.
Training of MSMEs on Public procurement and disposal processes in cluding business registration.
Mobilization and training of the VSLAs thus linkage to Micro finance support center for affordable loans.
Enhance capacity building meeting with chamber of commerce on market linkages and networking.
3 mainstream SACCOs mobilized trained and registered probationally

# VOTE: 701 Apac Municipal Council Quarter 1

## B2 : Outputs and Expenditure in the Quarter

### *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 300010 Innovation Fund Management** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| | No activity conducted | Money was not realesd in Q1 |
| | All digital platforms and communication channels effectively managed and updated throughout Q1, and consistent information flow enhanced and public engagement strengthened. | No variations |
| | No activity was executed | Money was not released in Q1 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 16,000 | 0 |
| 227001 Travel inland | 400 | 390 |
| **Total for Key Service Area** | **16,400** | **390** |
| Wage | 0 | 0 |
| Non-Wage | 400 | 390 |
| GoU Dev | 16,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| **Total for Key Service Area** | **4,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| | No ICT equipments repaired in Q1 | No money was released in Q1 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 250 |
| **Total for Key Service Area** | **1,500** | **250** |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| | 1 support supervision and monitoring conducted in all for divisions | No variatipn |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 250 |
| 228002 Maintenance-Transport Equipment | 2,400 | 0 |
| **Total for Key Service Area** | **8,400** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| | 3 monthly reports submitted to PPDA,LG and auditor general in Q1. | There was no variations |
| | Procurement plans, publication of one prequalification advert, solicitation of bids, evaluation and award of contracts and contract management was done Q1. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,000 | 470 |
| **Total for Key Service Area** | **10,200** | **770** |
| Wage | 0 | 0 |
| Non-Wage | 6,200 | 770 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

| | | |
|---|---|---|
| | Records recieved, processed,routed and securely maitained by the end of the Q1 . | No variations. |
| | No activity was conducted. | Non money was released. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 250 |
| 227001 Travel inland | 1,200 | 0 |
| **Total for Key Service Area** | **3,000** | **250** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | | |
|---|---|---|
| | 2 monitoring and supervision of completed UGIFT Projects undertaken by office of the Town Clerk in Q1 | No variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| **Total for Key Service Area** | **13,000** | **2,500** |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| | All Staff salaries,pensions and gratuity for retired paid by 24th day of every month for all staff in Q1 | No variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 468,465 | 117,115 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,376 | 344 |
| 273104 Pension | 403,905 | 99,902 |
| 273105 Gratuity | 885,465 | 93,085 |
| **Total for Key Service Area** | **1,759,211** | **310,446** |
| Wage | 468,465 | 117,115 |
| Non-Wage | 1,290,746 | 193,331 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

| | |
|---|---|
| **PIAP Output: 14030201 Capacity of public servants enhanced** | |
| NA | |
| NA | |
| NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,354 | 0 |
| 221003 Staff Training | 36,219 | 0 |
| **Total for Key Service Area** | **38,573** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 4,354 | 0 |
| GoU Dev | 34,219 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

| | | |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| | No litigation and related expenses handled in Q1 | No funds released in Q1 |
| | 1 pair of Uniform purchased and distributed to the relevant staff in Q1 | No variation since the uniform is purchased 1 pair per quarter |
| | No court fines and penalties paid to the awardees in Q1 | No money was released in Q1 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| | 1 support supervison undertaken in all the 4 divisions in Q1 | No variations |
| | No Vehicle and motorcycle maintained in Q1 | The sector has no vehicle and motorcycle. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221020 Litigation and related expenses | 27,700 | 1,200 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 224010 Protective Gear | 1,700 | 175 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 500 |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,292 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| **Total for Key Service Area** | **46,200** | **7,367** |
| Wage | 0 | 0 |
| Non-Wage | 46,200 | 7,367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| | Phase 8 of new administration block not yet completed. (Roofing) | Planned under the FY 2026/2027 and waiting for procurement processes. |
| | 1 project monitoring under UGIFT and 1 Support supervision to divisions undertaken in Q1 by the office of the townclerk | No variations |
| | No 6 metallic filling cabinets, 1 executive office tables, 1 sets of sofa sets, 2 executive office chair, 1 set of waiting chair procured, 1 set of PDU shelve and court stand procured in Q1 | The activities is planned for Q3 |
| | 1 meeting of good governance undertaken in Q1 | No variations |
| | All the planned Utilities and related costs paid for the Headquarter office for all 12 months in Q1. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 212103 Incapacity benefits (Employees) | 500 | 0 |
| 221001 Advertising and Public Relations | 1,109 | 0 |
| 221012 Small Office Equipment | 1,500 | 75 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,500 | 0 |
| 223003 Rent-Produced Assets-to private entities | 2,500 | 0 |
| 223005 Electricity | 1,400 | 100 |
| 223006 Water | 1,600 | 250 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| 227001 Travel inland | 10,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 263402 Transfer to Other Government Units | 472,409 | 46,583 |
| 312121 Non-Residential Buildings - Acquisition | 285,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 1,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 22,219 | 0 |
| **Total for Key Service Area** | **822,237** | **47,758** |
| Wage | 0 | 0 |
| Non-Wage | 277,601 | 47,758 |
| GoU Dev | 544,636 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

| | | |
|---|---|---|
| | No recruitment-related expenses processed and paid in Q1 | District service commissions members not yet approved |
| | No retirement planning clinic effectively organized to support staff transition into retirement in Q1 | No money was released. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221004 Recruitment Expenses | 4,800 | 560 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 125 |
| 227001 Travel inland | 2,000 | 250 |
| **Total for Key Service Area** | **8,300** | **935** |
| Wage | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 8,300 | 935 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **2,731,021** | **371,667** |
| | Wage | 468,465 | 117,115 |
| | Non-Wage | 1,663,702 | 254,552 |
| | GoU Dev | 598,854 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000061 Management of Government Accounts** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 |
| 221009 Welfare and Entertainment | 6,308 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 4,800 | 0 |
| 222001 Information and Communication Technology Services. | 440 | 0 |
| 224010 Protective Gear | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 6,860 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,691 | 0 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| **Total for Key Service Area** | **35,699** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,480 | 0 |
| GoU Dev | 34,219 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| | A total UGX. 70,730,435 was collected in Q1 this is 12.4% performance as compared to 25% expected. | variation is caused be poor performance of property tax which is slowing picking up and off season of trading licenses as most of them have paid for the calendar,2026. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,100 | 540 |
| 221001 Advertising and Public Relations | 2,400 | 200 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,709 | 125 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,500 | 200 |
| 225101 Consultancy Services | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,360 | 0 |
| 227001 Travel inland | 6,200 | 375 |
| 227004 Fuel, Lubricants and Oils | 2,150 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 410 | 100 |
| **Total for Key Service Area** | **31,829** | **1,540** |
| Wage | 0 | 0 |
| Non-Wage | 14,720 | 1,540 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

| | | |
|---|---|---|
| | Departmental Staff Salaries were timely paid every month in Q1, and a total of UGX. 40,560,000 was paid in wages in Q1 and this was 21% performance. | Unspent wages is for 1 staff-Finace Officer who went on study leave and didn't return and her salaries stopped due to abscondment and off course unclaimed annual increment. |
| | Supplementary valuation of properties were concluded and approval by the minister attained and street parking digitization under taken to enhance own source revenue. | Collection from Supplementary valuation Roll is yet to start in Q2. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 191,971 | 40,560 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,150 | 1,065 |
| 221002 Workshops, Meetings and Seminars | 3,150 | 787 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 |
| 221016 Systems Recurrent costs | 8,100 | 1,402 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 2,500 | 625 |
| 227001 Travel inland | 6,400 | 552 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| **Total for Key Service Area** | **230,971** | **47,291** |
| Wage | 191,971 | 40,560 |
| Non-Wage | 39,000 | 6,731 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **298,499** | **48,831** |
| Wage | 191,971 | 40,560 |
| Non-Wage | 55,200 | 8,271 |
| GoU Dev | 51,328 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| | attended one HIV/Aids sensitization meeting | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 800 | 750 |
| **Total for Key Service Area** | **800** | **750** |
| Wage | 0 | 0 |
| Non-Wage | 800 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000014 Administrative and Support Services** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| | Physical planning committee meeting NOT facilitated in Q1, shall be facilitated in Q2 | To be conducted in Q2 |
| | LGPAC committee meeting not facilitated, we expect to facilitate it in Q2 | To be facilitated in Q2 |
| | Procurement committee meeting NOT facilitated, the committee shall be facilitated in Q2 | To be facilitated in Q2 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 53,945 | 9,178 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 400 | 0 |
| 227001 Travel inland | 600 | 600 |
| 227004 Fuel, Lubricants and Oils | 1,175 | 80 |
| **Total for Key Service Area** | **63,332** | **10,358** |
| Wage | 53,945 | 9,178 |
| Non-Wage | 9,387 | 1,180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190004 Regulation and Advisory Services**

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| | Conduct 5 Sectoral committee meetings | No Variation |
| | Conducted 1 Main council committee meeting | No Variation |
| | Conducted 3 Executive committee meetings | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211105 Ex-Gratia for Political leaders. | 159,000 | 39,085 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,200 | 2,940 |
| 221002 Workshops, Meetings and Seminars | 960 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 3,000 | 300 |
| 227001 Travel inland | 1,396 | 620 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 900 |
| **Total for Key Service Area** | **203,756** | **45,145** |
| Wage | 0 | 0 |
| Non-Wage | 203,756 | 45,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **267,888** | **56,253** |
| Wage | 53,945 | 9,178 |
| Non-Wage | 213,943 | 47,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| | Training 45 farmers of agro forestry plantation and environmental protection/ management | No variation |
| | 75 farmers trained climate change mitigation | No variation , the budget was implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 200 |
| 221012 Small Office Equipment | 596 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 200 |
| 227001 Travel inland | 4,000 | 640 |
| 227004 Fuel, Lubricants and Oils | 2,300 | 198 |
| **Total for Key Service Area** | **13,396** | **1,358** |
| Wage | 0 | 0 |
| Non-Wage | 13,396 | 1,358 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| | 30 farmer groups from divisions supported with agricultural implements | there has been no variation in quarter one |
| | Training 50 farmer groups on new agricultural technologies examples use of agro chemicals, Zero grazing, Soil and water conservation ,Zero tillage ,animal traction done in the quarter | No variation because activity was done as per the budget |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 147,000 | 36,750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| **Total for Key Service Area** | **155,000** | **36,750** |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 147,000 | 36,750 |
| | Non-Wage | 8,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| **Key Service Area: 010074 Vector and disease control** | | | |
| **PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced** | | | |
| | Activity not done | | The fund was not released in the first quarter |
| | No activity was conducted in qter one | | No fund was released for this acclivity |
| | No 2000 cattle keepers trained on animal pest and diseases management don in the quarter | | No fund released for the activity |
| | No Mobilizing and sensitizing 4000 farmers importance of mass vaccination against foot and mouth disease | | No fund released in the quarter for this activity |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 223001 Property Management Expenses | 1,500 | 0 |
| 224003 Agricultural Supplies and Services | 10,965 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| **Total for Key Service Area** | **22,465** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 22,465 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | | |
|---|---|---|---|
| **Programme: 12 Human Capital Development** | | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| | Activity not implemented in the quarter | | No release was provided in the quarter |
| | Activity was on done in quarter one | | No fund was released to implement this activity in quarter one |
| | Activity not done in quarter one | | No fund has been released for this activity in quarter one |

# VOTE: 701 Apac Municipal Council Quarter 1

## *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 |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

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

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

| | |
|---|---|
| No activity done in the quarter | There has been no release for quarter one |
| No activity done in quarter one | No fund was released in the quarter |
| No activity done in quarter one | There was no realse in quarter one |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 224003 Agricultural Supplies and Services | 4,869 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| **Total for Key Service Area** | **7,869** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 7,869 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

| | |
|---|---|
| No activity done in the quarter | No released was allocated for the activity |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | 9,492 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,289 | 0 |
| 312216 Cycles - Acquisition | 15,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **25,781** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 25,781 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|---|---|
| | 20 Parish Development Committees (PDCs) facilitated annually to support planning, coordination, and implementation of Parish Development Model (PDM) operations at the parish level. | No variation was realized since the fund was used as per the plan |
| | 20 Town Agents supported with housing allowance annually to facilitate effective implementation of Parish Development Model (PDM) operations at the parish level | No variation since the fund was used as per the planned budget |
| | 500 households mobilized, sensitized ,and trained on crop and animal production | No variation , the activity has been implemented as per the budget |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 42,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,211 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,109 | 0 |
| **Total for Key Service Area** | **61,121** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 44,011 | 0 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **287,633** | **38,108** |
| Wage | 147,000 | 36,750 |
| Non-Wage | 97,743 | 1,358 |
| GoU Dev | 42,891 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| | 24% of children U5 and women of child bearing age vaccinated, 22.5% of children below five years given VIT A and Dewormer | N/A |
| | 20% of pregnant women attended ANC1 within First trimester, 15% Of pregnant women attended ANC4 Plus | Poor mobilization at Arocha HCIII and limited outreaches. |
| | increased the uptake of family services to only 15% | Improved supplies of family planning commodities from NMS to Arocha HCIII. |
| | Improved MPDSR TO 25% | N/A |
| | 1 unit of OPD and 4 stance pit latrine not yet constructed at Biashara HCII in Angayiki, however it is undergoing award process | Capital development grant for the construction was not released in quarter one. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 832,759 | 122,453 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,728 | 432 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 300 |
| 221009 Welfare and Entertainment | 1,800 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,240 | 310 |
| 221012 Small Office Equipment | 800 | 200 |
| 222001 Information and Communication Technology Services. | 1,720 | 430 |
| 224010 Protective Gear | 5,679 | 625 |
| 225201 Consultancy Services-Capital | 4,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,752 | 0 |
| 227001 Travel inland | 37,463 | 1,630 |
| 227004 Fuel, Lubricants and Oils | 26,198 | 1,482 |
| 228001 Maintenance-Buildings and Structures | 50,000 | 0 |
| 228002 Maintenance-Transport Equipment | 34,406 | 900 |
| 263308 Sector Conditional Grant (Non-Wage) | 75,562 | 18,890 |
| 312129 Other Buildings other than dwellings - Acquisition | 280,001 | 0 |
| 312216 Cycles - Acquisition | 30,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 10,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 312229 Other ICT Equipment - Acquisition | 12,000 | 0 |
| 342111 Land - Acquisition | 40,000 | 0 |
| **Total for Key Service Area** | **1,473,908** | **148,103** |
| Wage | 832,759 | 122,453 |
| Non-Wage | 102,950 | 25,650 |
| GoU Dev | 538,199 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| | One quarterly HIV/AIDs committee meeting conducted by end of FY. | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

| | | |
|---|---|---|
| | One School inspections conducted by end of quarter | N/A |
| | 12 weekly disease surveillance conducted by end of the quarter | N/A |
| | One Health team meeting conducted by end of quarter | N/A |
| | One support supervision undertaken by end of the quarter | N/A |
| | At least one home improvement campaign conducted by end of quarter | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 0 |
| 223001 Property Management Expenses | 4,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **10,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,485,908** | **148,103** |
| Wage | 832,759 | 122,453 |
| Non-Wage | 114,950 | 25,650 |
| GoU Dev | 538,199 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| | capitation grants paid to all 12 government primary schools as per their enrollments | The variations came as a results of enrolment mismatch from schools and ministry |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,395,686 | 548,020 |
| 263308 Sector Conditional Grant (Non-Wage) | 283,707 | 0 |
| **Total for Key Service Area** | **2,679,392** | **548,020** |
| Wage | 2,395,686 | 548,020 |
| Non-Wage | 283,707 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| | Capitation grants disbursed to all four Government secondary schools in Apac Municipal Council by the end of the financial year. | The variations came as a result of enrolment mismatch from different schools |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,707,589 | 656,817 |
| 263308 Sector Conditional Grant (Non-Wage) | 436,228 | 0 |
| **Total for Key Service Area** | **3,143,817** | **656,817** |
| Wage | 2,707,589 | 656,817 |
| Non-Wage | 436,228 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Skills Development**

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320163 Capitation (Tertiary)** | | |
| **PIAP Output: 12020201 Strengthened Skills acquisition and development framework** | | |
| | Capitation grant disbursed to Apac Technical School as per release | NA |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 575,214 | 132,956 |
| 263308 Sector Conditional Grant (Non-Wage) | 122,593 | 0 |
| **Total for Key Service Area** | **697,807** | **132,956** |
| Wage | 575,214 | 132,956 |
| Non-Wage | 122,593 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 40 Education&Sports Management and Inspection** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)** | | |
| | Four (4) school Inspected, inspection reports disseminated to key stakeholders (including education authorities, school management committees, and local government officials) to support informed decision-making and improve education service delivery. | NA |
| | Follow-up visits conducted on implementation of school inspection recommendations, with feedback provided to stakeholders to enhance compliance and improve education standards. | NA |
| | All schools, both Government and Private inspected and monitored by end of Term three | NA |
| | Monitoring and follow up of inspection recommendation and reports done in all the schools by office of the MEO | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 105,607 | 21,196 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,520 | 1,240 |
| 221002 Workshops, Meetings and Seminars | 1,360 | 360 |
| 227001 Travel inland | 10,000 | 1,333 |
| 227004 Fuel, Lubricants and Oils | 5,032 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **131,519** | **24,129** |
| | Wage | 105,607 | 21,196 |
| | Non-Wage | 25,912 | 2,933 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| |
|---|
| NA |
| NA |
| NA |
| NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,306 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,329 | 0 |
| 228001 Maintenance-Buildings and Structures | 74,423 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 142,327 | 0 |
| **Total for Key Service Area** | **230,585** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 80,767 | 0 |
| GoU Dev | 149,817 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | |
|---|---|
| 3 qualified School teams, registered, and presented for national Schools competitions, procurement process initiated for sports uniforms and scouts' wear; capacity building conducted for head teachers and sports coordinators | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,560 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 3,666 |
| 221009 Welfare and Entertainment | 2,000 | 660 |
| 221017 Membership dues and Subscription fees. | 2,000 | 660 |
| 224008 Educational Materials and Services | 10,000 | 3,330 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 30,000 | 10,000 |
| **Total for Key Service Area** | **60,000** | **19,876** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 19,876 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

| | | |
|---|---|---|
| | At least 40 teachers from different schools trained on SNE assessment of learners with special Needs | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,500 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| **Total for Key Service Area** | **3,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,946,120** | **1,381,797** |
| Wage | 5,784,096 | 1,358,988 |
| Non-Wage | 1,012,207 | 22,809 |
| GoU Dev | 149,817 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 260009 Road Maintenance** | | |
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| 45 | | No Variation registered |
| 0 | | No works were implemented due to delayed in releases and mobilization |
| 0 | | No output registered due to delayed release and mobilization of Road Construction Equipment |
| 0 | | No output registered due to delayed implementation caused by delay in mobilization of Road Construction Equipment |
| 0.8 | | No Variation registered |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 213,533 | 49,376 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 160,481 | 10,625 |
| 221002 Workshops, Meetings and Seminars | 9,580 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,902 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,300 | 0 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 224010 Protective Gear | 5,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 12,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 402,283 | 0 |
| 228001 Maintenance-Buildings and Structures | 453,296 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 77,595 | 3,000 |
| **Total for Key Service Area** | **1,355,670** | **63,001** |
| Wage | 213,533 | 49,376 |
| Non-Wage | 1,112,137 | 13,625 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 30,000 | 0 |
| | Ext Finance | 0 | 0 |
| **Programme: 12 Human Capital Development** | | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | | |
| 0 | | | Delayed releases and mobilization of Road Construction materials and Equipment for Road Activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,498 | 0 |
| **Total for Key Service Area** | **1,498** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,498 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Engineering Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 05020103 Maintained access roads to protected areas** | | |
| 0 | | No releases in this quarter |
| 0 | | No releases in this quarter |
| 0 | | No releases in this quarter |
| 0 | | No releases in this quarter |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 56,700 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 17,010 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,340 | 0 |
| 312131 Roads and Bridges - Acquisition | 481,956 | 0 |
| **Total for Key Service Area** | **567,006** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 567,006 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,924,175** | **63,001** |
| | Wage | 213,533 | 49,376 |
| | Non-Wage | 1,113,635 | 13,625 |
| | GoU Dev | 597,006 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06030303 Wetland boundaries surveyed and demarcated** | | |
| | 2 routine land inspection and monitoring done in all the 4 divisions within the Municipality | No variation |
| | Activity not implemented | Development grant not released |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| | Activity not done | Inadequate fund |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 |
| **Total for Key Service Area** | **6,500** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 0 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| | Activity not done | Development grant not released |
| | Activity not undertaken | Development grant not released. |
| | Activity not done | Development grant not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 0 |
| 227001 Travel inland | 13,438 | 0 |
| **Total for Key Service Area** | **68,438** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 68,438 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|---|---|---|
| | 3 Environmental compliance monitoring done within the Municipality | prolonged draught leading to increased number of wetland encroachers. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 750 | 0 |
| **Total for Key Service Area** | **2,250** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,250 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

| | | |
|---|---|---|
| | Salaries paid by 28th day of every month within the quarter | No variation |
| | Activity not done | Inadequate funds |
| | 64 urban roads named within the CBD Inline with the guideline from MoLG . however, plot numbering were not done. | Development grant not released. |
| | Activity not done | Development grant not releeased in quarter one |
| | One Compliance monitoring and enforcement done in all the 4 divisions within the Municipality. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 251,215 | 62,678 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,519 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 225101 Consultancy Services | 181,983 | 0 |
| 227001 Travel inland | 13,950 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 6,500 | 0 |
| 312216 Cycles - Acquisition | 7,500 | 0 |
| **Total for Key Service Area** | **510,667** | **62,678** |
| Wage | 251,215 | 62,678 |
| Non-Wage | 27,250 | 0 |
| GoU Dev | 232,202 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| | Activity not implemented | Fund not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 227001 Travel inland | 500 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **588,854** | **62,678** |
| Wage | 251,215 | 62,678 |
| Non-Wage | 32,000 | 0 |
| GoU Dev | 305,639 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| | No activity conducted in quarter one | No fund release for the activity for quarter one |
| | No activity conducted | No fund released |
| | No activity conducted | No fund released |
| | No activity conducted | No fund released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400 | 0 |
| 221009 Welfare and Entertainment | 982 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 464 | 0 |
| 222001 Information and Communication Technology Services. | 4,080 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 759 | 0 |
| 227001 Travel inland | 2,480 | 0 |
| 227004 Fuel, Lubricants and Oils | 879 | 0 |
| **Total for Key Service Area** | **10,045** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 10,045 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| | NA | |
| | NA | |
| | NA | |
| **PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented** | | |
| | 1 quarterly meeting and visit to FAL classes conducted and minutes produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,680 | 340 |
| 221002 Workshops, Meetings and Seminars | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,440 | 110 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 440 | 110 |
| **Total for Key Service Area** | **13,560** | **560** |
| Wage | 0 | 0 |
| Non-Wage | 3,560 | 560 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| | No activity was conducted | No fund was released for HIV/AIDS prevention and control services |

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

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

**Key Service Area: 000021 Gender Mainstreaming services**

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

| | | |
|---|---|---|
| | 1 quarterly training of para social workers and community leaders on GBV and VAC in the community conducted and the report produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,800 | 200 |
| 221009 Welfare and Entertainment | 557 | 139 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 3,909 | 0 |
| **Total for Key Service Area** | **18,466** | **339** |
| Wage | 0 | 0 |
| Non-Wage | 1,357 | 339 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

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

| | | |
|---|---|---|
| | 1 quarterly inspection and monitoring of ECD centers conducted and report produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 127,492 | 12,605 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,241 | 100 |
| 227001 Travel inland | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| **Total for Key Service Area** | **141,732** | **12,705** |
| Wage | 127,492 | 12,605 |
| Non-Wage | 14,241 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000036 Strategies and Project Development**

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

| | | |
|---|---|---|
| | 1 quarterly community sensitization on prevention and response on child abuse cases conducted and report produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,001 | 250 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 375 |
| **Total for Key Service Area** | **2,501** | **625** |
| Wage | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 2,501 | 625 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | | |
|---|---|---|
| | 1 quarterly trainings of workers on labour laws conducted and the report produced | No variation |

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,560 | 390 |
| 227004 Fuel, Lubricants and Oils | 800 | 200 |
| **Total for Key Service Area** | **2,360** | **590** |
| Wage | 0 | 0 |
| Non-Wage | 2,360 | 590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

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

| | | |
|---|---|---|
| | 1 quarterly meeting with youth, women ,elderly and disability councils conducted and minutes produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,520 | 896 |
| 221009 Welfare and Entertainment | 1,455 | 361 |
| 227001 Travel inland | 1,395 | 348 |
| 227004 Fuel, Lubricants and Oils | 1,807 | 346 |
| **Total for Key Service Area** | **9,177** | **1,950** |
| Wage | 0 | 0 |
| Non-Wage | 9,177 | 1,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **198,841** | **16,770** |
| Wage | 127,492 | 12,605 |

# VOTE: 701 Apac Municipal Council

Quarter 1

| | | |
|---|---|---|
| Non-Wage | 44,240 | 4,165 |
| GoU Dev | 27,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| | The activity not done | The funds were not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 400 | 0 |
| **Total for Key Service Area** | **400** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| | Q4 performance report produced and shared with relevant stakeholders | No varriations |
| | LG budget for FY 2027/2028 prepared and submitted to MoFPED | No varriation |
| | Three (3) TPC meetings conducted and minutes produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 21,342 | 5,283 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 2,000 |
| 221003 Staff Training | 4,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 1,200 |
| 221009 Welfare and Entertainment | 8,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 1,100 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,200 |
| 227001 Travel inland | 8,800 | 2,200 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 0 |
| **Total for Key Service Area** | **71,342** | **15,483** |
| Wage | 21,342 | 5,283 |
| Non-Wage | 50,000 | 10,200 |
| GoU Dev | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Ext Finance 0 | 0 |
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| | 1 LG Quarterly Executive Monitoring and Supervision of Local Government Capital Development Projects conducted | No varriations |
| | LLG mock and final LGMSD performance assessment conducted | No varriations |
| | 1 support supervision undertaken in all the 4 divisions | No variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 250 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 227001 Travel inland | 5,290 | 0 |
| **Total for Key Service Area** | **8,290** | **750** |
| Wage | 0 | 0 |
| Non-Wage | 8,290 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 560019 Data Management and Dissemination** | | |
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| | Administrative data from all Local Government departments and LLGs collated, compiled, and consolidated into the statistical abstract | No variations |
| | Activity not done in Q1 | Development grants not released in Q1 |
| | One Statistical Committee sitting was conducted to review and validate the statistical data | No variations |
| | The activity was not done | The preparation of the MLGDPIV is still in final stages |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 750 |
| 221002 Workshops, Meetings and Seminars | 3,376 | 400 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 500 |
| 224011 Research Expenses | 17,109 | 0 |
| 227001 Travel inland | 2,000 | 500 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 2,000 | 250 |
| **Total for Key Service Area** | **37,686** | **2,400** |
| Wage | 0 | 0 |
| Non-Wage | 20,576 | 2,400 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **117,717** | **18,633** |
| Wage | 21,342 | 5,283 |
| Non-Wage | 79,266 | 13,350 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| | Activity was not done | Funds were not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 300 | 0 |
| **Total for Key Service Area** | **300** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 300 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| | Audit verification in 4 Divisions and in 6 Departments at the Municipal Headquarters where Management letters were produced and later on final Audit Report was produced and submitted to relevant stakeholders. | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 21,809 | 5,370 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 220 |
| 221003 Staff Training | 400 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 2,100 | 300 |
| 221010 Special Meals and Drinks | 40 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,760 | 400 |
| 221012 Small Office Equipment | 300 | 0 |
| 221017 Membership dues and Subscription fees. | 1,100 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 200 |
| 227001 Travel inland | 1,900 | 200 |
| 227004 Fuel, Lubricants and Oils | 2,100 | 0 |
| 228004 Maintenance-Other Fixed Assets | 200 | 0 |
| 312216 Cycles - Acquisition | 7,500 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

***Department: 120 Internal Audit***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **46,009** | **6,690** |
| Wage | 21,809 | 5,370 |
| Non-Wage | 16,700 | 1,320 |
| GoU Dev | 7,500 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **46,309** | **6,690** |
| Wage | 21,809 | 5,370 |
| Non-Wage | 17,000 | 1,320 |
| GoU Dev | 7,500 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| | 3 Tourism mapped however subject for council approval | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,050 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 100 |
| 222001 Information and Communication Technology Services. | 306 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| **Total for Key Service Area** | **4,356** | **100** |
| Wage | 0 | 0 |
| Non-Wage | 4,356 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 120015 Heritage Conservation Education and Awareness** | | |
| **PIAP Output: 05030101 Wildlife Protected Areas maintained and developed** | | |
| | 1 community sensitization meeting conducted | There is no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 227001 Travel inland | 2,003 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| **Total for Key Service Area** | **3,603** | **900** |
| Wage | 0 | 0 |
| Non-Wage | 3,603 | 900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| | No training conducted. | To be conducted in 2nd quarter |

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 298 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,099 | 0 |
| **Total for Key Service Area** | **3,397** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 3,397 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|---|---|
| | Not Operational. | Funds to be received in 2nd Quarter |
| | 1 training was conducted with the MSMEs | No Variation |
| | 1 monitoring and supervision of businesses for their compliance to policies and laws conducted | No Variation |
| | 1 Training on Trade police and laws conducted with the members of the business community | N Variation |
| | 1 Training on business development services and Financial Literacy conducted with the members of the business community | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 76,801 | 15,735 |
| 221002 Workshops, Meetings and Seminars | 3,109 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 300 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 227001 Travel inland | 12,000 | 1,280 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,022 | 0 |
| **Total for Key Service Area** | **103,433** | **18,665** |
| Wage | 76,801 | 15,735 |
| Non-Wage | 16,522 | 2,930 |
| GoU Dev | 10,109 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| | 1 HIV/AIDs sensitization meeting conducted by the end of the quarter. | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 500 | 0 |
| 227004 Fuel, Lubricants and Oils | 295 | 0 |
| **Total for Key Service Area** | **795** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 795 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output: 07020901 Increased local consumption and production**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 50 |
| 225204 Monitoring and Supervision of capital work | 2,979 | 0 |
| 227001 Travel inland | 9,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 |
| **Total for Key Service Area** | **17,479** | **1,800** |
| Wage | 0 | 0 |
| Non-Wage | 10,479 | 1,800 |
| GoU Dev | 7,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **133,063** | **21,465** |
| Wage | 76,801 | 15,735 |
| Non-Wage | 39,153 | 5,730 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 300010 Innovation Fund Management** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| Website content updated monthly within each quarter, ensuring timely dissemination of information, accuracy of published materials, and sustained user engagement | No activity conducted | Money was not realesd in Q1 |
| All digital platforms and communication channels effectively managed and regularly updated on a quarterly basis e.g x-handle ,whatsapp. | All digital platforms and communication channels effectively managed and updated throughout Q1, and consistent information flow enhanced and public engagement strengthened. | No variations |
| 3 months of Internet subscription paid and maintained and internet speed optimized on a quarterly basis | No activity was executed | Money was not released in Q1 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 16,000 | 0 |
| 227001 Travel inland | 400 | 390 |
| **Total for Key Service Area** | **16,400** | **390** |
| Wage | 0 | 0 |
| Non-Wage | 400 | 390 |
| GoU Dev | 16,000 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| At least 1 Sensitization meetings on HIV/AIDS conducted by end of the Quarter | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| **Total for Key Service Area** | **4,000** | **0** |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

| | | |
|---|---|---|
| ICT equipments repaired | No ICT equipments repaired in Q1 | No money was released in Q1 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 250 |
| **Total for Key Service Area** | **1,500** | **250** |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| At least 1 Support supervision undertaken in all the 4 division by the office of the DTC by end of the quarter | 1 support supervision and monitoring conducted in all for divisions | No variatipn |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 250 |
| 228002 Maintenance-Transport Equipment | 2,400 | 0 |
| **Total for Key Service Area** | **8,400** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 8,400 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000007 Procurement and Disposal Services**

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| 3 monthly reports submitted to PPDA, LG and Auditor General | 3 monthly reports submitted to PPDA,LG and auditor general in Q1. | There was no variations |
| Procurement and disposal plans for the financial year prepared and approved in line with PPDA regulations At least 25 procurement and disposal transactions initiated, documented, and tracked | Procurement plans, publication of one prequalification advert, solicitation of bids, evaluation and award of contracts and contract management was done Q1. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 |
| 227001 Travel inland | 2,000 | 470 |
| **Total for Key Service Area** | **10,200** | **770** |
| Wage | 0 | 0 |
| Non-Wage | 6,200 | 770 |
| GoU Dev | 4,000 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

| | | |
|---|---|---|
| **PIAP Output: 14060109 Records Management coordinated** | | |
| All quarter 1 Records received, processed, routed, and securely maintained in accordance with records management procedures | Records recieved, processed,routed and securely maitained by the end of the Q1 . | No variations. |
| Conduct at least 1 support supervisions in records management in all the 4 divisions by end of the quarter | No activity was conducted. | Non money was released. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 250 |
| 227001 Travel inland | 1,200 | 0 |
| **Total for Key Service Area** | **3,000** | **250** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060110 Communication and Public Relations Coordinated** | | |
| At least 1 monitoring and supervision of completed UGIFT Projects undertaken by office of the Town Clerk by end of the Quarter | 2 monitoring and supervision of completed UGIFT Projects undertaken by office of the Town Clerk in Q1 | No variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| **Total for Key Service Area** | **13,000** | **2,500** |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|---|---|
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| Staff salaries, pensions and gratuity for retired paid by 24th day of every month for all staff in Post | All Staff salaries,pensions and gratuity for retired paid by 24th day of every month for all staff in Q1 | No variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 468,465 | 117,115 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,376 | 344 |
| 273104 Pension | 403,905 | 99,902 |
| 273105 Gratuity | 885,465 | 93,085 |
| **Total for Key Service Area** | **1,759,211** | **310,446** |
| Wage | 468,465 | 117,115 |
| Non-Wage | 1,290,746 | 193,331 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

| | | |
|---|---|---|
| **PIAP Output: 14030201 Capacity of public servants enhanced** | | |
| 1 induction undertaken for all newly recruited staffs. | NA | |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14030201 Capacity of public servants enhanced** | | |
| At least 1 Refresher trainings workshops undertaken to build capacities of staff in thematic area by end of the Quarter | NA | |
| At least 1 staff supported to undertake short professional courses | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,354 | 0 |
| 221003 Staff Training | 36,219 | 0 |
| **Total for Key Service Area** | **38,573** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 4,354 | 0 |
| GoU Dev | 34,219 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

| | | |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| At least 1 Litigation and related expenses handled by end of the quarter | No litigation and related expenses handled in Q1 | No funds released in Q1 |
| At least one pair of Uniforms and protected gears purchased and distributed to the relevant staff by end of the Quarter | 1 pair of Uniform purchased and distributed to the relevant staff in Q1 | No variation since the uniform is purchased 1 pair per quarter |
| At least one court Fines and penalties paid to the awardees by end of the quarter | No court fines and penalties paid to the awardees in Q1 | No money was released in Q1 |
| At least one Support supervisions undertaken in all the 4 divisions by end of the Quarter | 1 support supervison undertaken in all the 4 divisions in Q1 | No variations |
| At least one Vehicle and motor cycles maintained by end of the Quarter | No Vehicle and motorcycle maintained in Q1 | The sector has no vehicle and motorcycle. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221020 Litigation and related expenses | 27,700 | 1,200 |
| 222001 Information and Communication Technology Services. | 800 | 200 |
| 224010 Protective Gear | 1,700 | 175 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *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 |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 2,000 | 500 |
| 227001 Travel inland | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,292 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| **Total for Key Service Area** | **46,200** | **7,367** |
| Wage | 0 | 0 |
| Non-Wage | 46,200 | 7,367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| Procurement process initiated | Phase 8 of new administration block not yet completed. (Roofing) | Planned under the FY 2026/2027 and waiting for procurement processes. |
| At least 1 monitoring and supervision activities undertaken by the office of the TC by end of the Quarter | 1 project monitoring under UGIFT and 1 Support supervision to divisions undertaken in Q1 by the office of the townclerk | No variations |
| procurement process initiated | No 6 metallic filling cabinets, 1 executive office tables, 1 sets of sofa sets, 2 executive office chair, 1 set of waiting chair procured, 1 set of PDU shelve and court stand procured in Q1 | The activities is planned for Q3 |
| At least 1 meeting of good governance undertaken by end of the Quarter | 1 meeting of good governance undertaken in Q1 | No variations |
| All planned Utilities and related costs paid for the Headquarter office for all the 3 months within the quarter | All the planned Utilities and related costs paid for the Headquarter office for all 12 months in Q1. | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 212103 Incapacity benefits (Employees) | 500 | 0 |
| 221001 Advertising and Public Relations | 1,109 | 0 |
| 221012 Small Office Equipment | 1,500 | 75 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *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 |
|---|---|---|
| 222001 Information and Communication Technology Services. | 1,500 | 0 |
| 223003 Rent-Produced Assets-to private entities | 2,500 | 0 |
| 223005 Electricity | 1,400 | 100 |
| 223006 Water | 1,600 | 250 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| 227001 Travel inland | 10,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 263402 Transfer to Other Government Units | 472,409 | 46,583 |
| 312121 Non-Residential Buildings - Acquisition | 285,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 1,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 22,219 | 0 |
| **Total for Key Service Area** | **822,237** | **47,758** |
| Wage | 0 | 0 |
| Non-Wage | 277,601 | 47,758 |
| GoU Dev | 544,636 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

| | | |
|---|---|---|
| Recruitment expenses for the Quarter processed and paid in line with approved work plans and budgets | No recruitment-related expenses processed and paid in Q1 | District service commissions members not yet approved |
| Retirement clinic planned, including budgeting, scheduling, and identification of facilitators and participants | No retirement planning clinic effectively organized to support staff transition into retirement in Q1 | No money was released. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221004 Recruitment Expenses | 4,800 | 560 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 125 |
| 227001 Travel inland | 2,000 | 250 |
| **Total for Key Service Area** | **8,300** | **935** |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 8,300 | 935 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **2,731,021** | **371,667** |
| | Wage | 468,465 | 117,115 |
| | Non-Wage | 1,663,702 | 254,552 |
| | GoU Dev | 598,854 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000061 Management of Government Accounts** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Monthly and Quarterly Reports prepared submitted timely. NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 |
| 221009 Welfare and Entertainment | 6,308 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 4,800 | 0 |
| 222001 Information and Communication Technology Services. | 440 | 0 |
| 224010 Protective Gear | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 6,860 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,691 | 0 |
| 312221 Light ICT hardware - Acquisition | 3,000 | 0 |
| **Total for Key Service Area** | **35,699** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,480 | 0 |
| GoU Dev | 34,219 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| 25% of planned revenue collected | A total UGX. 70,730,435 was collected in Q1 this is 12.4% performance as compared to 25% expected. | variation is caused be poor performance of property tax which is slowing picking up and off season of trading licenses as most of them have paid for the calendar,2026. |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,100 | 540 |
| 221001 Advertising and Public Relations | 2,400 | 200 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,709 | 125 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,500 | 200 |
| 225101 Consultancy Services | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,360 | 0 |
| 227001 Travel inland | 6,200 | 375 |
| 227004 Fuel, Lubricants and Oils | 2,150 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 410 | 100 |
| **Total for Key Service Area** | **31,829** | **1,540** |
| Wage | 0 | 0 |
| Non-Wage | 14,720 | 1,540 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

| | | |
|---|---|---|
| salaries of staff paid timely by 28th of every month. | Departmental Staff Salaries were timely paid every month in Q1, and a total of UGX. 40,560,000 was paid in wages in Q1 and this was 21% performance. | Unspent wages is for 1 staff-Finace Officer who went on study leave and didn't return and her salaries stopped due to abscondment and off course unclaimed annual increment. |
| 7.5% enhancement attained Quarterly | Supplementary valuation of properties were concluded and approval by the minister attained and street parking digitization under taken to enhance own source revenue. | Collection from Supplementary valuation Roll is yet to start in Q2. |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 191,971 | 40,560 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,150 | 1,065 |
| 221002 Workshops, Meetings and Seminars | 3,150 | 787 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 |
| 221016 Systems Recurrent costs | 8,100 | 1,402 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 2,500 | 625 |
| 227001 Travel inland | 6,400 | 552 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| **Total for Key Service Area** | **230,971** | **47,291** |
| Wage | 191,971 | 40,560 |
| Non-Wage | 39,000 | 6,731 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **298,499** | **48,831** |
| Wage | 191,971 | 40,560 |
| Non-Wage | 55,200 | 8,271 |
| GoU Dev | 51,328 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Conduct 1 sensitization meeting on HIV Aids | attended one HIV/Aids sensitization meeting | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 800 | 750 |
| **Total for Key Service Area** | **800** | **750** |
| Wage | 0 | 0 |
| Non-Wage | 800 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000014 Administrative and Support Services** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| Facilitate 1 physical planning committee meeting | Physical planning committee meeting NOT facilitated in Q1, shall be facilitated in Q2 | To be conducted in Q2 |
| Facilitate 1 LGPAC committee meeting | LGPAC committee meeting not facilitated, we expect to facilitate it in Q2 | To be facilitated in Q2 |
| Facilitate 1 procurement committee meetings | Procurement committee meeting NOT facilitated, the committee shall be facilitated in Q2 | To be facilitated in Q2 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 53,945 | 9,178 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 400 | 0 |
| 227001 Travel inland | 600 | 600 |
| 227004 Fuel, Lubricants and Oils | 1,175 | 80 |
| **Total for Key Service Area** | **63,332** | **10,358** |
| Wage | 53,945 | 9,178 |
| Non-Wage | 9,387 | 1,180 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 030 Statutory bodies*

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

**Key Service Area: 190004 Regulation and Advisory Services**

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

| | | |
|---|---|---|
| Conduct 5 Sectoral committee meetings | Conduct 5 Sectoral committee meetings | No Variation |
| Conduct 1 Main council committee meeting | Conducted 1 Main council committee meeting | No Variation |
| Conduct 3 Executive committee meetings | Conducted 3 Executive committee meetings | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211105 Ex-Gratia for Political leaders. | 159,000 | 39,085 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,200 | 2,940 |
| 221002 Workshops, Meetings and Seminars | 960 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 221012 Small Office Equipment | 600 | 150 |
| 222001 Information and Communication Technology Services. | 3,000 | 300 |
| 227001 Travel inland | 1,396 | 620 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 900 |
| **Total for Key Service Area** | **203,756** | **45,145** |
| Wage | 0 | 0 |
| Non-Wage | 203,756 | 45,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **267,888** | **56,253** |
| Wage | 53,945 | 9,178 |
| Non-Wage | 213,943 | 47,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| 45 famers groups trained on agro forestry plantation and envirnmantal protection/ managmenet | Training 45 farmers of agro forestry plantation and environmental protection/ management | No variation |
| 75 farmers trained climate change mitigation | 75 farmers trained climate change mitigation | No variation , the budget was implemented as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 200 |
| 221012 Small Office Equipment | 596 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 200 |
| 227001 Travel inland | 4,000 | 640 |
| 227004 Fuel, Lubricants and Oils | 2,300 | 198 |
| **Total for Key Service Area** | **13,396** | **1,358** |
| Wage | 0 | 0 |
| Non-Wage | 13,396 | 1,358 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 30 farmer groups from divisions supported with agricultural implements /tools | 30 farmer groups from divisions supported with agricultural implements | there has been no variation in quarter one |
| 50 farmer groups trained on new agricultural technologies examples use of agro chemicals, Zero grazing, Soil and water conservation ,Zero tillage ,animal traction | Training 50 farmer groups on new agricultural technologies examples use of agro chemicals, Zero grazing, Soil and water conservation ,Zero tillage ,animal traction done in the quarter | No variation because activity was done as per the budget |
| Payment of staff salary by 24th of every month | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 147,000 | 36,750 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| **Total for Key Service Area** | **155,000** | **36,750** |
| Wage | 147,000 | 36,750 |
| Non-Wage | 8,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

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

| | | |
|---|---|---|
| Procurement process of ox ploughs under taken | Activity not done | The fund was not released in the first quarter |
| 300 farmers trained on crop pest and diseas control | No activity was conducted in qter one | No fund was released for this acclivity |
| 500 cattle keepers trained on animal pest and disea | No 2000 cattle keepers trained on animal pest and diseases management don in the quarter | No fund released for the activity |
| 1000 farmers mobilized and sensitized on impartance of mass vaccination against foot and mounth disease | No Mobilizing and sensitizing 4000 farmers importance of mass vaccination against foot and mouth disease | No fund released in the quarter for this activity |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 223001 Property Management Expenses | 1,500 | 0 |
| 224003 Agricultural Supplies and Services | 10,965 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| **Total for Key Service Area** | **22,465** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 22,465 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| 15 HIV/Aids groups trained of the nutritious food that can boost immunity | Activity not implemented in the quarter | No release was provided in the quarter |
| 5 HIV/Aids groups trained on horticultural crop production that can make them increase their income | Activity was on done in quarter one | No fund was released to implement this activity in quarter one |
| 10 Hiv/Aids groups trained on the importance of abstainance from sex and improtance of taking ARV drugs | Activity not done in quarter one | No fund has been released for this activity in quarter one |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

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

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

| | | |
|---|---|---|
| 10 farmer groups supported with post harvest handling items | No activity done in the quarter | There has been no release for quarter one |
| 50 farmer groups trained on post harvest handling storage and processing | No activity done in quarter one | No fund was released in the quarter |
| Rabis vaccine newcastle , vet kits procured | No activity done in quarter one | There was no realse in quarter one |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 224003 Agricultural Supplies and Services | 4,869 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| **Total for Key Service Area** | **7,869** | **0** |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 7,869 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

| | | |
|---|---|---|
| Procurement of 27 ox ploughs in progress | No activity done in the quarter | No released was allocated for the activity |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | 9,492 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,289 | 0 |
| 312216 Cycles - Acquisition | 15,000 | 0 |
| **Total for Key Service Area** | **25,781** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 25,781 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | | |
|---|---|---|
| 20 Parish Development Committees (PDCs) facilitated to support rollout of Parish Development Model operations within the Quarter | 20 Parish Development Committees (PDCs) facilitated annually to support planning, coordination, and implementation of Parish Development Model (PDM) operations at the parish level. | No variation was realized since the fund was used as per the plan |
| 20 Town Agents supported with housing allowance to facilitate Parish Development Model operations. within the Quarter | 20 Town Agents supported with housing allowance annually to facilitate effective implementation of Parish Development Model (PDM) operations at the parish level | No variation since the fund was used as per the planned budget |
| | 500 households mobilized, sensitized ,and trained on crop and animal production | No variation , the activity has been implemented as per the budget |

**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) | 42,800 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,211 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,109 | 0 |
| **Total for Key Service Area** | **61,121** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 44,011 | 0 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **287,633** | **38,108** |
| Wage | 147,000 | 36,750 |
| Non-Wage | 97,743 | 1,358 |
| GoU Dev | 42,891 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| At least 23.75% of children U5 and women of child bearing age vaccinated, 22.5% of children below five years given VIT A and Dewormer | 24% of children U5 and women of child bearing age vaccinated, 22.5% of children below five years given VIT A and Dewormer | N/A |
| 22.5% of pregnant women identified and registered early through community outreach and VHTs. ANC sensitization and awareness campaigns conducted on early attendance (ANC1) and completion of 4+ visits. Health facilities supported to provide quality and timely ANC services | 20% of pregnant women attended ANC1 within First trimester, 15% Of pregnant women attended ANC4 Plus | Poor mobilization at Arocha HCIII and limited outreaches. |
| Community sensitization on family planning services conducted. Family planning commodities supplied and distributed to health facilities. Health workers and VHTs trained/oriented on family planning service delivery and counseling | increased the uptake of family services to only 15% | Improved supplies of family planning commodities from NMS to Arocha HCIII. |
| MPDSR committees at health facility and municipal level fully functional and updated. All maternal and perinatal deaths identified, notified, and recorded within required timelines. Health workers oriented on MPDSR guidelines, reporting tools, and procedures. | Improved MPDSR TO 25% | N/A |
| Procurement Process initiated for the construction of 1 unit of OPD and 4 stance pit latrine at Biashara HCII in Angayiki | 1 unit of OPD and 4 stance pit latrine not yet constructed at Biashara HCII in Angayiki, however it is undergoing award process | Capital development grant for the construction was not released in quarter one. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 832,759 | 122,453 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,728 | 432 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 300 |
| 221009 Welfare and Entertainment | 1,800 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,240 | 310 |
| 221012 Small Office Equipment | 800 | 200 |
| 222001 Information and Communication Technology Services. | 1,720 | 430 |
| 224010 Protective Gear | 5,679 | 625 |
| 225201 Consultancy Services-Capital | 4,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 14,752 | 0 |
| 227001 Travel inland | 37,463 | 1,630 |
| 227004 Fuel, Lubricants and Oils | 26,198 | 1,482 |
| 228001 Maintenance-Buildings and Structures | 50,000 | 0 |
| 228002 Maintenance-Transport Equipment | 34,406 | 900 |
| 263308 Sector Conditional Grant (Non-Wage) | 75,562 | 18,890 |
| 312129 Other Buildings other than dwellings - Acquisition | 280,001 | 0 |
| 312216 Cycles - Acquisition | 30,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 10,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 12,000 | 0 |
| 342111 Land - Acquisition | 40,000 | 0 |
| **Total for Key Service Area** | **1,473,908** | **148,103** |
| Wage | 832,759 | 122,453 |
| Non-Wage | 102,950 | 25,650 |
| GoU Dev | 538,199 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 quarterly HIV/AIDs committee meeting conducted by end of the quarter | One quarterly HIV/AIDs committee meeting conducted by end of FY. | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 320135 Sanitation and hygiene Services** | | |
| **PIAP Output: 12031003 Sanitation awareness creation campaigns conducted** | | |
| 1 School inspections conducted by end of the quarter | One School inspections conducted by end of quarter | N/A |
| Weekly disease surveillance activities conducted consistently (approximately 13 weeks). Routine reporting of priority diseases and alerts from all health facilities ensured. Health workers oriented/reoriented on Integrated Disease Surveillance and Response (IDSR) reporting. | 12 weekly disease surveillance conducted by end of the quarter | N/A |
| 1 Health team meeting conducted by end of the quarter | One Health team meeting conducted by end of quarter | N/A |
| 1 support supervision undertaken by end of the quarter | One support supervision undertaken by end of the quarter | N/A |
| At least 1 home improvement campaigns conducted by end of the quarter | At least one home improvement campaign conducted by end of quarter | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 0 |
| 223001 Property Management Expenses | 4,000 | 0 |
| **Total for Key Service Area** | **10,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,485,908** | **148,103** |
| Wage | 832,759 | 122,453 |
| Non-Wage | 114,950 | 25,650 |
| GoU Dev | 538,199 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| capitation grants paid to all 12 government primary schools | capitation grants paid to all 12 government primary schools as per their enrollments | The variations came as a results of enrolment mismatch from schools and ministry |
| Salaries paid to all primary school teachers by 24th day of every month | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,395,686 | 548,020 |
| 263308 Sector Conditional Grant (Non-Wage) | 283,707 | 0 |
| **Total for Key Service Area** | **2,679,392** | **548,020** |
| Wage | 2,395,686 | 548,020 |
| Non-Wage | 283,707 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Secondary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Capitation grants disbursed to all four Government secondary schools in Apac Municipal Council within the Quarter | Capitation grants disbursed to all four Government secondary schools in Apac Municipal Council by the end of the financial year. | The variations came as a result of enrolment mismatch from different schools |
| Salaries paid to all secondary school teachers in Apac Municipal Council by 24th day of the months within the Quarter | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,707,589 | 656,817 |
| 263308 Sector Conditional Grant (Non-Wage) | 436,228 | 0 |
| **Total for Key Service Area** | **3,143,817** | **656,817** |
| Wage | 2,707,589 | 656,817 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 436,228 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

| | | |
|---|---|---|
| Capitation grant disbursed timely to Apac Technical School within the quarter | Capitation grant disbursed to Apac Technical School as per release | NA |
| Salaries paid timely to all the staff of Apac Technical school by 24th day of the months within the quarter | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 575,214 | 132,956 |
| 263308 Sector Conditional Grant (Non-Wage) | 122,593 | 0 |
| **Total for Key Service Area** | **697,807** | **132,956** |
| Wage | 575,214 | 132,956 |
| Non-Wage | 122,593 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| | | |
|---|---|---|
| One (1) school inspection report disseminated to stakeholders | Four (4) school Inspected, inspection reports disseminated to key stakeholders (including education authorities, school management committees, and local government officials) to support informed decision-making and improve education service delivery. | NA |
| One (1) follow-up visit conducted on school inspection recommendations | Follow-up visits conducted on implementation of school inspection recommendations, with feedback provided to stakeholders to enhance compliance and improve education standards. | NA |
| At least 75% of all Government and Private schools inspected | All schools, both Government and Private inspected and monitored by end of Term three | NA |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)** | | |
| At least 1 Monitoring and and follow up of inspection recommendation done in all the schools by office of the MEO | Monitoring and follow up of inspection recommendation and reports done in all the schools by office of the MEO | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 105,607 | 21,196 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,520 | 1,240 |
| 221002 Workshops, Meetings and Seminars | 1,360 | 360 |
| 227001 Travel inland | 10,000 | 1,333 |
| 227004 Fuel, Lubricants and Oils | 5,032 | 0 |
| **Total for Key Service Area** | **131,519** | **24,129** |
| Wage | 105,607 | 21,196 |
| Non-Wage | 25,912 | 2,933 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

| | |
|---|---|
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | |
| Procurement process for the completion of 1 staff house in Odokomac Primary School undertaken | NA |
| Procurement process for perimeter fencing of Arocha Primary School initiated | NA |
| Procurement proccess for the construction of 1 Classroom block constructed at Aminteng Primary School initiated | NA |
| Procurement proccess for the renovation of a classroom block in Awir Primary School initiated | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,306 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,329 | 0 |
| 228001 Maintenance-Buildings and Structures | 74,423 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 142,327 | 0 |
| **Total for Key Service Area** | **230,585** | **0** |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 80,767 | 0 |
| | GoU Dev | 149,817 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| At least 3 schools facilitated and registered for national sports competitions; procurement process initiated for sports uniforms and scouts' wear; capacity building conducted for head teachers and sports coordinators | 3 qualified School teams, registered, and presented for national Schools competitions, procurement process initiated for sports uniforms and scouts' wear; capacity building conducted for head teachers and sports coordinators | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,560 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 3,666 |
| 221009 Welfare and Entertainment | 2,000 | 660 |
| 221017 Membership dues and Subscription fees. | 2,000 | 660 |
| 224008 Educational Materials and Services | 10,000 | 3,330 |
| 227001 Travel inland | 30,000 | 10,000 |
| **Total for Key Service Area** | **60,000** | **19,876** |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 19,876 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

| | | |
|---|---|---|
| At least 10 teachers trained on SNE assessment of learners with special Needs by the end of the Quarter | At least 40 teachers from different schools trained on SNE assessment of learners with special Needs | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,500 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,500 | 0 |
| **Total for Key Service Area** | **3,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,946,120** | **1,381,797** |
| Wage | 5,784,096 | 1,358,988 |
| Non-Wage | 1,012,207 | 22,809 |
| GoU Dev | 149,817 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 260009 Road Maintenance** | | |
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| 45 Kms of Urbans manually maintained | 45 | No Variation registered |
| 8Kms of Urban Roads Mechanically Maintained | 0 | No works were implemented due to delayed in releases and mobilization |
| 7Kms of Urban Roads Rehabilitated | 0 | No output registered due to delayed release and mobilization of Road Construction Equipment |
| 4 Units of Ropad fleet maintained in good and running condition | 0 | No output registered due to delayed implementation caused by delay in mobilization of Road Construction Equipment |
| 3 Kms of paved urban roads disilted during the quarter | 0.8 | No Variation registered |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 213,533 | 49,376 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 160,481 | 10,625 |
| 221002 Workshops, Meetings and Seminars | 9,580 | 0 |
| 221003 Staff Training | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,902 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,300 | 0 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 224010 Protective Gear | 5,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 227001 Travel inland | 12,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 402,283 | 0 |
| 228001 Maintenance-Buildings and Structures | 453,296 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 77,595 | 3,000 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **1,355,670** | **63,001** |
| Wage | 213,533 | 49,376 |
| Non-Wage | 1,112,137 | 13,625 |
| GoU Dev | 30,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Community sensitization meetings - on HIV/Aids awareness conducted | 0 | Delayed releases and mobilization of Road Construction materials and Equipment for Road Activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,498 | 0 |
| **Total for Key Service Area** | **1,498** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,498 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 05020103 Maintained access roads to protected areas**

| | | |
|---|---|---|
| 01 Consultancy Service and Technical Supervisiion done | 0 | No releases in this quarter |
| At least one feasibility study and assessment done for projects | 0 | No releases in this quarter |
| At least one joint monitoring conducted during the quarrer | 0 | No releases in this quarter |
| 250m of Hospital Road Extension - Paved | 0 | No releases in this quarter |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225201 Consultancy Services-Capital | 56,700 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 070 Roads and Engineering*

| 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 |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 17,010 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,340 | 0 |
| 312131 Roads and Bridges - Acquisition | 481,956 | 0 |
| **Total for Key Service Area** | **567,006** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 567,006 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,924,175** | **63,001** |
| Wage | 213,533 | 49,376 |
| Non-Wage | 1,113,635 | 13,625 |
| GoU Dev | 597,006 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06030303 Wetland boundaries surveyed and demarcated** | | |
| 2 Land Inspection and monitoring conducted within the Municipality | 2 routine land inspection and monitoring done in all the 4 divisions within the Municipality | No variation |
| 2 Council land Surveyed and titled | Activity not implemented | Development grant not released |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| | Activity not done | Inadequate fund |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 |
| **Total for Key Service Area** | **6,500** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 0 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| Communities Engaged on the preparation of disaster management plan | Activity not done | Development grant not released |
| Communities Engaged on the preparation of Wetland Action plan for Apac Municipality | Activity not undertaken | Development grant not released. |
| Communities Engaged on the preparation Climate change action plan for Apac Municipality | Activity not done | Development grant not released |

**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) | 22,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 0 |
| 227001 Travel inland | 13,438 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **68,438** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 68,438 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

| | | |
|---|---|---|
| 1 Enforcement on Physical Planning Conducted to ensure compliance within the Municipality | 3 Environmental compliance monitoring done within the Municipality | prolonged draught leading to increased number of wetland encroachers. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 750 | 0 |
| **Total for Key Service Area** | **2,250** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 2,250 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

| | | |
|---|---|---|
| Monthly Payment of Staff salaries | Salaries paid by 28th day of every month within the quarter | No variation |
| Quarterly Submission of Physical Planning Committee Minute to MLHUD and Environment report to NEMA | Activity not done | Inadequate funds |
| Road naming and plot numbering conducted in all the 4 Division within the Municipality | 64 urban roads named within the CBD Inline with the guideline from MoLG . however, plot numbering were not done. | Development grant not released. |
| 2 Stakeholders engagement meeting conducted on Physical Planning issues within the Municipality | Activity not done | Development grant not releeased in quarter one |
| 1 Enforcement on Physical Planning Issues conducted within the Municipality | One Compliance monitoring and enforcement done in all the 4 divisions within the Municipality. | No variation |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 251,215 | 62,678 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,519 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 225101 Consultancy Services | 181,983 | 0 |
| 227001 Travel inland | 13,950 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,500 | 0 |
| 312216 Cycles - Acquisition | 7,500 | 0 |
| **Total for Key Service Area** | **510,667** | **62,678** |
| Wage | 251,215 | 62,678 |
| Non-Wage | 27,250 | 0 |
| GoU Dev | 232,202 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 Training on HIV awareness in the department conducted | Activity not implemented | Fund not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 0 |
| 227001 Travel inland | 500 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **588,854** | **62,678** |

# VOTE: 701 Apac Municipal Council

Quarter 1

| | | |
|---|---|---|
| Wage | 251,215 | 62,678 |
| Non-Wage | 32,000 | 0 |
| GoU Dev | 305,639 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| One community mobilization and sensitization meeting on social risk management conductedon social risk management | No activity conducted in quarter one | No fund release for the activity for quarter one |
| At least 1 monitoring and supervision undertaken in the area of enforcement of legal provision at work places | No activity conducted | No fund released |
| 25% of all Work places in the municipal council registered and statutory requirements adhered to by the Quarter | No activity conducted | No fund released |
| At least 1 sensitization and advocacy meetings conducted with employers, employees on OHS and other legal frameworks by end of the quarter | No activity conducted | No fund released |

**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) | 400 | 0 |
| 221009 Welfare and Entertainment | 982 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 464 | 0 |
| 222001 Information and Communication Technology Services. | 4,080 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 759 | 0 |
| 227001 Travel inland | 2,480 | 0 |
| 227004 Fuel, Lubricants and Oils | 879 | 0 |
| **Total for Key Service Area** | **10,045** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 10,045 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| At least one quarterly MDF meeting conducted by end of the quarter | NA | |
| At least 6 thematic working group meetings conducted by the end of the quarter | NA | |
| At least one monitoring and supervision conducted by MDF Executive by the end of financial year | NA | |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented** | | |
| One quarterly meeting and visit to FAL classes conducted | 1 quarterly meeting and visit to FAL classes conducted and minutes produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,680 | 340 |
| 221002 Workshops, Meetings and Seminars | 1,500 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,440 | 110 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 440 | 110 |
| **Total for Key Service Area** | **13,560** | **560** |
| Wage | 0 | 0 |
| Non-Wage | 3,560 | 560 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| One quarterly community outreaches on HIV/AIDS prevention and control services conducted | No activity was conducted | No fund was released for HIV/AIDS prevention and control services |

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

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

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| One quarterly training of staff,para social workers ,community leaders on GBV and VAC in the community conducted | 1 quarterly training of para social workers and community leaders on GBV and VAC in the community conducted and the report produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,800 | 200 |
| 221009 Welfare and Entertainment | 557 | 139 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,909 | 0 |
| **Total for Key Service Area** | **18,466** | **339** |
| Wage | 0 | 0 |
| Non-Wage | 1,357 | 339 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| One quarterly inspection and monitoring of ECD centers conducted | 1 quarterly inspection and monitoring of ECD centers conducted and report produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 127,492 | 12,605 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,241 | 100 |
| 227001 Travel inland | 4,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| **Total for Key Service Area** | **141,732** | **12,705** |
| Wage | 127,492 | 12,605 |
| Non-Wage | 14,241 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000036 Strategies and Project Development** | | |
| **PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers** | | |
| One quarterly community sensitization on prevention and response on child abuse cases | 1 quarterly community sensitization on prevention and response on child abuse cases conducted and report produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,001 | 250 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 375 |
| **Total for Key Service Area** | **2,501** | **625** |
| Wage | 0 | 0 |
| Non-Wage | 2,501 | 625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children** | | |
| one quarterly training of workers on labour laws conducted | 1 quarterly trainings of workers on labour laws conducted and the report produced | No variation |
| **PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented** | | |
| One quarterly inspection of workplaces done | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,560 | 390 |
| 227004 Fuel, Lubricants and Oils | 800 | 200 |
| **Total for Key Service Area** | **2,360** | **590** |
| Wage | 0 | 0 |
| Non-Wage | 2,360 | 590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320146 Support to special interest Groups** | | |
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| One quarterly meeting with youth,women,elderly and disability council conducted | 1 quarterly meeting with youth, women ,elderly and disability councils conducted and minutes produced | No variation |

# VOTE: 701 Apac Municipal Council Quarter 1

## *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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,520 | 896 |
| 221009 Welfare and Entertainment | 1,455 | 361 |
| 227001 Travel inland | 1,395 | 348 |
| 227004 Fuel, Lubricants and Oils | 1,807 | 346 |
| **Total for Key Service Area** | **9,177** | **1,950** |
| Wage | 0 | 0 |
| Non-Wage | 9,177 | 1,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **198,841** | **16,770** |
| Wage | 127,492 | 12,605 |
| Non-Wage | 44,240 | 4,165 |
| GoU Dev | 27,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Planning and Statistics** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| HIV/AIDS mainstreamed into planning and Budgeting in Q1 | The activity not done | The funds were not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 400 | 0 |
| **Total for Key Service Area** | **400** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | | |
|---|---|---|
| LG Q4 performance reports produced and shared with relevant stakeholders | Q4 performance report produced and shared with relevant stakeholders | No varriations |
| Budget preparation process initiated and departmental priorities generated | LG budget for FY 2027/2028 prepared and submitted to MoFPED | No varriation |
| 3 Technical Planning Meetings conducted, Q1 departmental work plans and reports reviewed & harmonized, Action points and implementation schedules developed for the quarter Minutes and reports produced and shared with stakeholders | Three (3) TPC meetings conducted and minutes produced | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 21,342 | 5,283 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 2,000 |
| 221003 Staff Training | 4,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 1,200 |
| 221009 Welfare and Entertainment | 8,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 1,100 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 4,800 | 1,200 |
| 227001 Travel inland | 8,800 | 2,200 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 0 |
| **Total for Key Service Area** | **71,342** | **15,483** |
| Wage | 21,342 | 5,283 |
| Non-Wage | 50,000 | 10,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

| | | |
|---|---|---|
| Q1 Executive monitoring conducted and report produced | 1 LG Quarterly Executive Monitoring and Supervision of Local Government Capital Development Projects conducted | No varriations |
| LGMSD assessment guidelines and tools disseminated, mock assessments undertaken, and LLG assessments completed and submitted on OPAMS | LLG mock and final LGMSD performance assessment conducted | No varriations |
| Q1 support supervision and mentorship conducted in all the 4 divisions. | 1 support supervision undertaken in all the 4 divisions | 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) | 1,000 | 250 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 227001 Travel inland | 5,290 | 0 |
| **Total for Key Service Area** | **8,290** | **750** |
| Wage | 0 | 0 |
| Non-Wage | 8,290 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources** | | |
| Q1 Administrative data collated and consolidated across departments. | Administrative data from all Local Government departments and LLGs collated, compiled, and consolidated into the statistical abstract | No variations |
| Baseline survey preparation completed, tools validated, and survey teams trained | Activity not done in Q1 | Development grants not released in Q1 |
| Q1 Administrative data from all departments reviewed, validated quarterly report produced | One Statistical Committee sitting was conducted to review and validate the statistical data | No variations |
| MTR preparation completed, ToR approved, and data collection plan developed | The activity was not done | The preparation of the MLGDPIV is still in final stages |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 750 |
| 221002 Workshops, Meetings and Seminars | 3,376 | 400 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 500 |
| 224011 Research Expenses | 17,109 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 250 |
| **Total for Key Service Area** | **37,686** | **2,400** |
| Wage | 0 | 0 |
| Non-Wage | 20,576 | 2,400 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **117,717** | **18,633** |
| Wage | 21,342 | 5,283 |
| Non-Wage | 79,266 | 13,350 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 120 Internal Audit*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| No Hiv/ AiDS Mainstreaming training done on Proje | Activity was not done | Funds were not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 300 | 0 |
| **Total for Key Service Area** | **300** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 300 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 Audit Reports prepared and submitted to relevant stakeholders, Purchase of one motorcycle, Audit Follow Up, 1 Monitoring and Inspection of projects, Risk Management sensitization Training. | Audit verification in 4 Divisions and in 6 Departments at the Municipal Headquarters where Management letters were produced and later on final Audit Report was produced and submitted to relevant stakeholders. | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 21,809 | 5,370 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 220 |
| 221003 Staff Training | 400 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 2,100 | 300 |
| 221010 Special Meals and Drinks | 40 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,760 | 400 |
| 221012 Small Office Equipment | 300 | 0 |
| 221017 Membership dues and Subscription fees. | 1,100 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 200 |

# VOTE: 701 Apac Municipal Council Quarter 1

## *Department: 120 Internal Audit*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 1,900 | 200 |
| 227004 Fuel, Lubricants and Oils | 2,100 | 0 |
| 228004 Maintenance-Other Fixed Assets | 200 | 0 |
| 312216 Cycles - Acquisition | 7,500 | 0 |
| **Total for Key Service Area** | **46,009** | **6,690** |
| Wage | 21,809 | 5,370 |
| Non-Wage | 16,700 | 1,320 |
| GoU Dev | 7,500 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **46,309** | **6,690** |
| Wage | 21,809 | 5,370 |
| Non-Wage | 17,000 | 1,320 |
| GoU Dev | 7,500 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| Preliminary mapping and identification of key tourism attractions completed | 3 Tourism mapped however subject for council approval | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,050 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 100 |
| 222001 Information and Communication Technology Services. | 306 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| **Total for Key Service Area** | **4,356** | **100** |
| Wage | 0 | 0 |
| Non-Wage | 4,356 | 100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 120015 Heritage Conservation Education and Awareness** | | |
| **PIAP Output: 05030101 Wildlife Protected Areas maintained and developed** | | |
| 1 Community sensitization meetings on wildlife conservation conducted within the quarter | 1 community sensitization meeting conducted | There is no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 |
| 227001 Travel inland | 2,003 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| **Total for Key Service Area** | **3,603** | **900** |
| Wage | 0 | 0 |
| Non-Wage | 3,603 | 900 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 1 Capacity-building workshops on technical, financial, and managerial skills for contractors conducted including procurement procedures, bidding, and contract management. by end of the quarter | No training conducted. | To be conducted in 2nd quarter |

**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. | 298 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,099 | 0 |
| **Total for Key Service Area** | **3,397** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 3,397 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 190036 Trade Development** | | |
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| Business registration, licensing, and advisory services provided to clients through the centre within the quarter | Not Operational. | Funds to be received in 2nd Quarter |
| 1 Training of MSMEs on public procure and disposal | 1 training was conducted with the MSMEs | No Variation |
| 1 monitoring and supervision of businesses for their compliance to policies and laws | 1 monitoring and supervision of businesses for their compliance to policies and laws conducted | No Variation |
| 1 Training on trade policies and laws | 1 Training on Trade police and laws conducted with the members of the business community | N Variation |
| 1 Training on business development services and Financial Literacy | 1 Training on business development services and Financial Literacy conducted with the members of the business community | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 76,801 | 15,735 |
| 221002 Workshops, Meetings and Seminars | 3,109 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 300 |
| 221012 Small Office Equipment | 1,000 | 250 |

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 12,000 | 1,280 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,022 | 0 |
| **Total for Key Service Area** | **103,433** | **18,665** |
| Wage | 76,801 | 15,735 |
| Non-Wage | 16,522 | 2,930 |
| GoU Dev | 10,109 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| | | |
|---|---|---|
| 1 HIV/AIDs sensitization meeting conducted by end of the quarter | 1 HIV/AIDs sensitization meeting conducted by the end of the quarter. | No Variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 500 | 0 |
| 227004 Fuel, Lubricants and Oils | 295 | 0 |
| **Total for Key Service Area** | **795** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 795 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output: 07020901 Increased local consumption and production**

NA

# VOTE: 701 Apac Municipal Council Quarter 1

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 50 |
| 225204 Monitoring and Supervision of capital work | 2,979 | 0 |
| 227001 Travel inland | 9,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 |
| **Total for Key Service Area** | **17,479** | **1,800** |
| Wage | 0 | 0 |
| Non-Wage | 10,479 | 1,800 |
| GoU Dev | 7,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **133,063** | **21,465** |
| Wage | 76,801 | 15,735 |
| Non-Wage | 39,153 | 5,730 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

## B4: PIAP Outputs and Output Indicators

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 300010 Innovation Fund Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of schools and tertiary institutions connected to | Number | 3 | 0 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 60% | |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of facilities managed | Number | 6 | 1 facility managed in Q1 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Monitoring and Evaluation activities undertaken | Number | 4 | Monitoring and evaluation |

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 12 | 3 Monthly reports submitted |

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 90% | 75% of mails recieved and |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 2 | 1 media engagement was |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

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

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | 98% |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 14030201 Capacity of public servants enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of Public Officers Trained in core and tailor made | Number | 4 | |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 4 | 2 Staff supported to |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | 2 monitoring field visit |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of LG staff meeting perfomance rating of at | Number | 80% | 77% |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 16 | |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output : 17020101 Local revenue mobilized and generated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 567,850,000 | |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 30% | |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 60% | |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 4 | |

**Key Service Area: 190004 Regulation and Advisory Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 6 | |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of dairy farmer linked to green financing | Number | 200 | 50 farmers linked to the |

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 120 | 30 farmer groups supported |

**Key Service Area: 010074 Vector and disease control**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of districts supported with diagnostic kits, tools | Number | 31 | No activity done in the |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 30 | The activity was not |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Skilling curiculum developed | Number | 150 | Activity not don in the |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of specialized disease surveillance transport | Number | 27 | No activity was done in the |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of animal movement control centres constructed | Number | 4 | |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 040 Production and Marketing**

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 2000 | Activity not implemented in |

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health | Percentage | 100 | 25% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV | Percentage | 80 | 20% |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 60% | 15% |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of annual sanitation awareness campaigns conducted in | Number | 4 | 1 |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of gender and disability sensitive emptiable VIP | Number | 1 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of private primary schools inspected at least once | Number | 17 | |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of schools (secondary) with updated/developed | Number | 6 | |

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Human Capital and Institutional Capacity for electric | List | 1 | |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 100% | |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 2 | |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of sports facilities constructed and equipped in | Number | N/a | |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of LG level SNE officers trained in special needs | Number | 40 | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Culverts maintained on Municipal Roads | Number | 38 | 8 Lines and Mitres openned |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95 | Still at 90 |

**Key Service Area: 000016 Environment, Social Health and Safety**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of scial risk management reports done | Number | 100 | |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 070 Roads and Engineering**

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 05020103 Maintained access roads to protected areas**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Km of roads maintained to protected areas | Number | 1600m | 0 |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 4 | |

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of water quality laboratories completed to at least | Number | 1 | |

**Key Service Area: 000078 Land Management**

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Length (Km) of wetlands boundaries demarcated | Number | 2 | |

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of research studies carried out | Number | 1 | 0 |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 4 | |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of urban roads named | | 16 | 64 roads within the CBD |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 4 | 0 |

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of scial risk management reports done | Number | 2 | 00 |

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of barazas conducted | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No of persons completing adult learning and community | Number | 50 | 12 persons completed adult |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 70% | 00% |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 100 Community Based Services**

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of GBV cases reported | Number | 30 | 7 cases Of GBV reported in |

**Key Service Area: 000023 Inspection and Monitoring**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 15 | 3 ECD centers compliant to |

**Key Service Area: 000036 Strategies and Project Development**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of caregivers/parents trained on effective parenting | Number | 40 | 10 |

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of D/CDOs trained on effective parenting of | Number | 7 | 2 CDOs trained on effective |

**Key Service Area: 320146 Support to special interest Groups**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of indigenous ethnic minorities in livelihood and | Number | 25 | 24 youth, women, disability |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 60 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of budget consultative meetings undertaken | Number | 4 | 2 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 10 | 2 Monitoring and inspections |

**Key Service Area: 560019 Data Management and Dissemination**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 2 | Activity not done |

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | Two HIV/AIDS | |

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of performance audits undertaken | Number | Six Performance Audit to be | One |

# VOTE: 701 Apac Municipal Council Quarter 1

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

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 4 times | 1 domestic campaign |

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of wildlife protected areas managed. | Number | 20 wetlands to be protected | 3 wetlands protected. |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No of local service providers acquiring Public contracts | Number | 20 | |

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. Export Business Clinics held | Number | 2 Time | No export business clinic |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 60% | 15% of the population knows |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 80 % | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of reforms implemented | Number | | |

# VOTE: 701 Apac Municipal Council Quarter 1

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237762 Agulu Div** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer of DDEG Grant to Agulu Division | Agulu Division | Urban Unconditional Non-Wage | | 117,228 | 0 |
| Transfer of LR Development to Agulu Division | Agulu Division | Urban Unconditional Non-Wage | | 97,500 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 342111 Land - Acquisition** | | | | | |
| Land leases_Industrial Land_Acquire_Acquire | | Locally Raised Revenues | | 40,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects Consultancy | Aminteng PS | Programme Conditional Grant - Development | | 600 | 0 |
| Feasibility Studies or Screening of Projects Appraisal | Angayiki PS | Programme Conditional Grant - Development | | 600 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of capital works including investment servicing | Aminteng PS | Programme Conditional Grant - Non Wage Recurrent | | 12,582 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Commercial and office building new construction service - Office buildings_Acquire | Aminteng PS | Programme Conditional Grant - Development | | 108,109 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237762 Agulu Div** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 20 Engineering Services** | | | | | |
| **Programme: 05 Tourism Development** | | | | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | | | | |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Professional Services | Hospital Road Extension | Urban Discretionary Equalisation Development Grant | | 56,700 | 0 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Hospital Road Ext`ention | Urban Discretionary Equalisation Development Grant | | 17,010 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Joint Monitoring of Capital projects | Municipal Headqtrs | Urban Discretionary Equalisation Development Grant | | 11,340 | 0 |
| **Item: 312131 Roads and Bridges - Acquisition** | | | | | |
| Contractors_Roads and Bridges _Acquire | Hospital extension | Urban Discretionary Equalisation Development Grant | | 481,956 | 0 |
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000061 Management of Government Accounts** | | | | | |
| **Item: 221007 Books, Periodicals & Newspapers** | | | | | |
| Printed Publications - Expenses | Headquarter | Urban Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Assorted Welfare Items | Headquarter | Locally Raised Revenues | | 9,656 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Urban Discretionary Equalisation Development Grant | | 1,000 | 0 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Headquarters | Urban Discretionary Equalisation Development Grant | | 4,800 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000061 Management of Government Accounts** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Headquarters | Urban Discretionary Equalisation Development Grant | | 440 | 0 |
| **Item: 224010 Protective Gear** | | | | | |
| Protective Gear - Personal Protective Equipment | Headquarters | Urban Discretionary Equalisation Development Grant | | 600 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring of Assets improvement/Acquistion/capital works | Heaquarter | Urban Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,860 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,691 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Multi function printers_Acquire | Headquarter | Urban Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 560080 Local Revenue Collection** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Staff Facilitated for Official Duty | CBD | Locally Raised Revenues | | 1,800 | 0 |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Radio - Adverts | Headquarters | Locally Raised Revenues | | 2,400 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | CBD | Urban Discretionary Equalisation Development Grant | | 1,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 560080 Local Revenue Collection** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | CBD | Locally Raised Revenues | | 4,528 | 0 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | CBD | Urban Discretionary Equalisation Development Grant | | 1,000 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Headquarters | Locally Raised Revenues | | 3,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Headquarter | Locally Raised Revenues | | 9,600 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Locally Raised Revenues | | 4,000 | 0 |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010074 Vector and disease control** | | | | | |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | Apac M/C HQ | Programme Conditional Grant - Development | | 9,492 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Allowances paid during monitoring of capital development | ApacM/C HQ | Programme Conditional Grant - Development | | 1,289 | 0 |
| **Item: 312216 Cycles - Acquisition** | | | | | |
| Motorcycles_Acquire | Apac M/C HQ | Programme Conditional Grant - Development | | 15,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 30 Agricultural Value Chain Services** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 300016 Parish Development Model Operations** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowances paid to data collector | Apac M/C HQ | Programme Conditional Grant - Non Wage Recurrent | | 4,000 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Data Processing) | Apac M/C HQ | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Apac M/C HQ | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | Apac M/C HQ | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | Apac M/C HQ | Urban Discretionary Equalisation Development Grant | | 3,109 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 224010 Protective Gear** | | | | | |
| Protective Gear - Personal Protective Equipment | HQTRS | Programme Conditional Grant - Non Wage Recurrent | | 6,359 | 0 |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Others | Angayiki A | Programme Conditional Grant - Development | | 4,000 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring and supervision of capital works | | Programme Conditional Grant - Development | | 14,752 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Others | | Programme Conditional Grant - Non Wage Recurrent | | 66,000 | 0 |
| Travel Inland - Others | | Programme Conditional Grant - Non Wage Recurrent | | 25,856 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | | 40,484 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | | Locally Raised Revenues | | 50,418 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BIASHARA HEALTH CENTRE II | BIASHARA HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 22,944 | 0 |
| **Item: 312129 Other Buildings other than dwellings - Acquisition** | | | | | |
| Commercial and office building new construction service- Build other than dwell_Acquire | Angayiki A Cell | Programme Conditional Grant - Development | | 280,001 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Laser printers_Acquire | | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Item: 312229 Other ICT Equipment - Acquisition** | | | | | |
| Two way radios_Acquire | Bashara cell | Programme Conditional Grant - Development | | 12,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Portable toilet- Specialized buildings_Acquire | Angayiki PS | Programme Conditional Grant - Development | | 34,217 | 0 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260009 Road Maintenance** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | HQRTS | Locally Raised Revenues | | 30,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260009 Road Maintenance** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Assorted Materials | | Locally Raised Revenues | | 48,000 | 0 |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000078 Land Management** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Survey and Titling of Council land | Headquarters | Locally Raised Revenues | | 5,000 | 0 |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Development of Climate Change Action plan for Apac Municipality | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Development of Emergency disaster management plan for Apac Municipality | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Development of wetland Action plan for Apac Municipality | Headquarters | Urban Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Headquarters | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Stationery | Headquarters | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Office Supplies - Assorted Printing Materials and Consumables | Headquarters | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Headquarters | Urban Discretionary Equalisation Development Grant | | 7,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Fuel | Headquarters | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Travel Inland - Fuel | Headquarters | Urban Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Travel Inland - Fuel | Headquarters | Urban Discretionary Equalisation Development Grant | | 5,438 | 0 |
| **Programme: 10 Sustainable Urbanisation and Housing** | | | | | |
| **Key Service Area: 280002 Physical Planning** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Stakeholders Engagement on Physical Planning issues within the Municipality | Headquarters | Locally Raised Revenues | | 24,000 | 0 |
| Allowances for Enforcement and implementation of Physical Planning to ensure compliance | Headquarters | Locally Raised Revenues | | 6,000 | 0 |
| Preparation of Area Action plan | Headquarters | Locally Raised Revenues | | 8,000 | 0 |
| Road naming and plot numbering | Headquarters | Locally Raised Revenues | | 11,438 | 0 |
| Physical Planning Committee meetings | Headquarters | Locally Raised Revenues | | 12,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Headquarters | Locally Raised Revenues | | 8,000 | 0 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Headquarters | Locally Raised Revenues | | 2,500 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Fuel | Headquarters | Locally Raised Revenues | | 9,000 | 0 |
| Travel Inland - Fuel | Headquarters | Locally Raised Revenues | | 3,000 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237763 Akere Div** | | | | | |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 10 Sustainable Urbanisation and Housing** | | | | | |
| **Key Service Area: 280002 Physical Planning** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Locally Raised Revenues | | 3,000 | 0 |
| **Item: 312216 Cycles - Acquisition** | | | | | |
| Motorcycles_Acquire | Headquarters | Locally Raised Revenues | | 7,500 | 0 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 224011 Research Expenses** | | | | | |
| Surveys, Data collection , analysis and dissemination | Planning Unit | Urban Discretionary Equalisation Development Grant | | 17,109 | 0 |
| **LCIII: 237764 Arocha Div** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 560080 Local Revenue Collection** | | | | | |
| **Item: 225101 Consultancy Services** | | | | | |
| Consultancy Services - Management | CBD | Urban Discretionary Equalisation Development Grant | | 6,000 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Others | | Programme Conditional Grant - Non Wage Recurrent | | 10,931 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Arocha Health center III | Arocha Health center III | Programme Conditional Grant - Non Wage Recurrent | | 6,729 | 0 |
| Arocha Health center III | Arocha Health center III | Programme Conditional Grant - Non Wage Recurrent | | 45,889 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237764 Arocha Div** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Arocha Seed Secondary School | Arocha Seed Secondary School | Programme Conditional Grant - Non Wage Recurrent | | 64,000 | 0 |
| **LCIII: S1927 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ANGAYIKI P.S | ANGAYIKI P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,693 | 0 |
| AWIR P.S. | AWIR P.S. | Programme Conditional Grant - Non Wage Recurrent | | 16,935 | 0 |
| ATUDU P.S. | ATUDU P.S. | Programme Conditional Grant - Non Wage Recurrent | | 27,536 | 0 |
| AROCHA P.S. SEVEN SCHOOL | AROCHA P.S. SEVEN SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 50,582 | 0 |
| AWIRI P.S. | AWIRI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,592 | 0 |
| APAC P.S. | APAC P.S. | Programme Conditional Grant - Non Wage Recurrent | | 24,372 | 0 |
| OWANG P.S. | OWANG P.S. | Programme Conditional Grant - Non Wage Recurrent | | 18,790 | 0 |
| ATOPI P.S. | ATOPI P.S. | Programme Conditional Grant - Non Wage Recurrent | | 43,072 | 0 |
| OLILI P.S | OLILI P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,455 | 0 |
| ALERWANG P.S. | ALERWANG P.S. | Programme Conditional Grant - Non Wage Recurrent | | 8,352 | 0 |
| ODOKOMAC P.S | ODOKOMAC P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,272 | 0 |
| APAC MODEL P.7 | APAC MODEL P.7 | Programme Conditional Grant - Non Wage Recurrent | | 16,059 | 0 |

# VOTE: 701 Apac Municipal Council Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1927 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ST. FRANCISCA GIRLS S.S | ST. FRANCISCA GIRLS S.S | Programme Conditional Grant - Non Wage Recurrent | | 87,376 | 0 |
| APAC S.S | APAC S.S | Programme Conditional Grant - Non Wage Recurrent | | 94,452 | 0 |
| MARUZI SEED SS | MARUZI SEED SS | Programme Conditional Grant - Non Wage Recurrent | | 190,400 | 0 |
| **Vote Function: 30 Skills Development** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320163 Capitation (Tertiary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| APAC TECHNICAL SCHOOL | APAC TECHNICAL SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 122,593 | 0 |