
VOTE: 701 Apac Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 26-05-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,000	355,000	200,142	56%
Discretionary Government Transfers	1,960,708	3,891,505	3,399,749	173%
Conditional Government Transfers	9,251,914	9,922,333	7,191,776	78%
Other Government Transfers	125,635	280,635	2,024,439	1,611%
External Financing	0	0	0	
Total Revenues shares	11,693,257	14,449,473	12,816,106	110%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	268,333	268,333	162,693	61%
Tourism Development	6,603	6,603	4,185	63%
Natural Resources, Environment, Climate Change, Land and Water Management	28,190	28,190	8,003	28%
Private Sector Development	54,379	54,379	28,932	53%
Integrated Transport Infrastructure and Services	1,352,550	3,438,347	830,277	61%
Sustainable Urbanisation and Housing	314,625	314,625	227,592	72%
Digital Transformation	1,000	1,000	750	75%
Human Capital Development	6,917,799	7,507,433	4,028,993	58%
Public Sector Transformation	1,734,398	1,467,807	818,279	47%
Governance and Security	648,290	1,072,186	684,674	106%
Regional Balanced Development	75,926	31,150	11,370	15%
Development Plan Implementation	291,164	259,420	191,490	66%
Grand Total	11,693,257	14,449,473	6,997,235	60%
Wage	6,275,652	6,275,652	4,133,912	66%
Non-Wage Recurrent	4,106,564	4,261,564	2,359,504	57%
Domestic Devt	1,311,041	3,912,258	503,819	38%
External Financing	0	0	0	

VOTE: 701 Apac Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Apac Municipal Council had a total approved budget of Ushs 11,693,257,000 for the Financial Year 2025/2026. By the end of Quarter three (Q3), the Council had received a cumulative total of Ushs 12,816,106,000, representing 110% of the annual budget. The receipts comprised Locally Raised Revenue of Ushs 200,142,000 (56%), Discretionary Government Transfers of Ushs 3,399,749,000 (173%), Conditional Government Transfers of Ushs 7,191,776,000 (78%), and Other Government Transfers of Ushs 2,024,439,000 (1,611%), with no External Financing (Ushs 0).

This performance was above the expected 75% three-Quarter target, mainly due to supplementary allocation of USMID grant and URF. However, it should be noted that there was the non-release of Uganda Women Entrepreneurship Programme (UWEP), as well as poor performance of locally raised revenue.

The Council recorded a total cumulative expenditure of Ushs 6,997,235,000, representing 60% of the annual budget. The expenditures comprised Wage spending of Ushs 4,133,912,000 (66%), Non-Wage Recurrent expenditures of Ushs 2,359,504,000 (57%), Domestic Development of Ushs 503,819,000 (38%), and External Financing of Ushs 0 (0%).

VOTE: 701 Apac Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	355,000	355,000	200,142	56%
Advertisements/Bill Boards	2,400	2,400	4,990	208%
Agency Fees	500	500	0	0%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	78,300	78,300	40,319	51%
Educational/Instruction related levies	1,000	1,000	0	0%
Inspection Fees	0	0	30	
Interest from other government units	100	100	0	0%
Land Fees	31,050	31,050	11,575	37%
Liquor licenses	650	650	0	0%
Local Hotel Tax	4,550	4,550	126	3%
Local Services Tax-Payable By Individuals	26,000	26,000	25,239	97%
Market /Gate Charges	28,500	28,500	7,061	25%
Miscellaneous receipts/income	0	0	1,015	
Other fines and Penalties – private	2,500	2,500	200	8%
Other Licence fees	30,300	30,300	17,827	59%
Other licenses	10,600	10,600	10,199	96%
Other permits	0	0	14,566	
Other taxes on specific services	8,300	8,300	0	0%
Property related Duties/Fees	84,000	84,000	38,174	45%
Registration fees for Documents and Businesses	7,250	7,250	7,340	101%
Rent & Rates - Non-Produced Assets – from Gov't units	2,650	2,650	0	0%
Rent & Rates - Non-Produced Assets – from private entities	20,150	20,150	11,858	59%
Rent & rates – produced assets-From Private Entities	0	0	9,059	
Sale of (Produced) Government Properties/ Assets	0	0	170	
Taxes on other games of chance	3,700	3,700	0	0%
Vehicle Parking Fees	6,000	6,000	395	7%
Discretionary Government Transfers	1,960,708	3,891,505	3,399,749	173%
Urban Discretionary Equalisation Development Grant	334,299	2,265,096	2,181,522	653%
Urban Unconditional Grant Wage	1,224,369	1,224,369	918,277	75%
Urban Unconditional Non-Wage	402,040	402,040	299,951	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	9,251,914	9,922,333	7,191,776	78%
Programme Conditional Grant - Non Wage Recurrent	3,300,439	3,300,439	2,392,767	72%
Programme Conditional Grant - Development	600,192	1,270,611	785,354	131%
Programme Conditional Grant - Wage Recurrent	5,051,283	5,051,283	3,788,655	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
Other Government Transfers	125,635	280,635	2,024,439	1,611%
Support to PLE (UNEB)	6,000	6,000	5,300	88%
Uganda Road Fund (URF)	110,635	265,635	88,341	80%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,930,797	
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,693,257	14,449,473	12,816,106	110%

VOTE: 701 Apac Municipal Council**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Apac municipal council had planned and budgeted for a total local revenue of Ushs.355,000,000 in FY 2025/2026.

By the end of Q3, the council had received only Ushs. 200,142,000 representing only 57% and below the expected 75% target. This underperformance was because the property tax did not pick up along with street parking.

Cumulative Performance for Central Government Transfers

The Municipal Council approved a total budget of Ushs 11,693,257,000 for the Financial Year 2025/2026. This comprised:

Locally Raised Revenue (LRR): Ushs 355,000,000

Discretionary Government Transfers (DGT): Ushs 1,960,708,000 (later revised to Ushs 3,891,505,000)

Conditional Government Transfers (CGT): Ushs 9,251,914,000 (revised to Ushs 9,922,333,000)

Other Government Transfers (OGT): Ushs 125,635,000 (revised to Ushs 225,635,000)

By the end of Quarter Three (Q3), the Council had cumulatively received Ushs 12,816,106,000, representing 110% of the approved annual budget. This performance was above the expected target of 75%.

The receipts were disaggregated as follows:

Locally Raised Revenue: Ushs 200,142,000 (56%)

Discretionary Government Transfers: Ushs 3,399,749,000 (173%)

Conditional Government Transfers: Ushs 7,191,776,000 (78%)

Other Government Transfers: Ushs 2,024,439,000 (1,611%)

The overall performance of 110% exceeded the expected 75% target. This over-performance was mainly attributed to supplementary releases under the USMID programme for completion of pending road works and preparatory activities under the UCMID project. Additionally, there were increased releases of Uganda Road Fund (URF) resources in the second quarter, including supplementary allocations to cater for emergency road works.

Cumulative Performance for Other Government Transfers

Apac Municipal Council had planned and budgeted for Other Government Transfers of Ushs 125,635,000 (revised to 280,635,000). By the end of Q3, the entity had received a cumulative receipt of Ushs 2,024,439,000 representing 78% which is more than the required 75% in Q3 due to release of PLE administration grants, Uganda Road Fund (URF) grant as well as USMID supplementary fund

Cumulative Performance for External Financing

Apac Municipal Council did not plan and budget for external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,058,198	2,232,221	1,284,123	62%	462,713
Sub-Total	2,058,198	2,232,221	1,284,123	62%	462,713
Department: Finance					
10 Financial Management and Accountability (LG)	254,598	198,359	140,374	55%	43,102
Sub-Total	254,598	198,359	140,374	55%	43,102
Department: Statutory bodies					
10 Legislation and Oversight	301,463	264,263	186,402	62%	61,762
Sub-Total	301,463	264,263	186,402	62%	61,762
Department: Production and Marketing					
10 Agricultural Extension	187,649	187,649	122,929	66%	60,176
20 Agricultural Production	7,679	7,679	4,604	60%	764
30 Agricultural Value Chain Services	73,006	73,006	35,161	48%	18,240
Sub-Total	268,333	268,333	162,693	61%	79,180
Department: Health					
10 Primary HealthCare	1,330,787	1,279,389	334,020	25%	143,365
30 Health Management and Supervision	6,900	6,900	3,450	50%	0
Sub-Total	1,337,687	1,286,289	337,470	25%	143,365
Department: Education					
10 Pre-Primary and Primary Education	2,136,127	2,130,627	1,500,849	70%	542,062
20 Secondary Education	2,105,654	2,776,073	1,486,027	71%	526,220
30 Skills Development	847,637	847,637	511,845	60%	192,698
40 Education&Sports Management and Inspection	362,216	362,216	129,462	36%	52,286
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	5,454,633	6,119,552	3,630,183	67%	1,314,265
Department: Roads and Engineering					
10 Community Access Roads	1,353,550	3,439,347	831,027	61%	480,997
Sub-Total	1,353,550	3,439,347	831,027	61%	480,997
Department: Natural Resources					
10 Natural Resources Management	343,315	343,315	235,594	69%	70,046

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	343,315	343,315	235,594	69%	70,046
Department: Community Based Services					
10 Community Mobilisation	5,744	5,744	4,306	75%	1,435
20 Empowerment and Mindset Change	115,240	91,552	55,211	48%	19,780
Sub-Total	120,984	97,296	59,517	49%	21,215
Department: Planning					
10 Planning and Statistics	96,411	96,411	66,352	69%	21,051
Sub-Total	96,411	96,411	66,352	69%	21,051
Department: Internal Audit					
10 Compliance	42,309	42,309	30,186	71%	10,549
Sub-Total	42,309	42,309	30,186	71%	10,549
Department: Trade, Industry and Local Development					
10 Commercial Services	51,298	51,298	27,206	53%	9,805
20 Value Chain Services	10,479	10,479	6,109	58%	870
Sub-Total	61,777	61,777	33,315	54%	10,675
Grand Total	11,693,257	14,449,473	6,997,235	60%	2,718,921

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,577,875	1,751,898	1,242,908	79%	405,734
Locally Raised Revenues	23,000	23,000	20,080	87%	810
Multi-Sectoral Transfers to LLGs_NonWage	86,268	260,291	116,020	134%	40,653
Programme Conditional Grant - Non Wage Recurrent	1,026,698	1,026,698	774,998	75%	251,700
Urban Unconditional Grant Wage	388,805	388,805	291,604	75%	97,201
Urban Unconditional Non-Wage	53,103	53,104	40,206	76%	15,371
Development Revenues	480,323	480,323	360,242	75%	120,081
Multi-Sectoral Transfers to LLGs_Gou	180,323	180,323	135,242	75%	45,081
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	2,058,198	2,232,221	1,603,150	78%	525,815

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	388,805	388,805	291,551	75%	97,149
Non Wage	1,189,070	1,363,093	693,445	58%	164,099
Development Expenditure					
Domestic Development	480,323	480,323	299,127	62%	201,465
External Financing	0	0	0	0%	0
Total Expenditure	2,058,198	2,232,221	1,284,123	62%	462,713

C: Unspent Balances

Recurrent Balances	405,734	697914.01825	257,912		
Wage		97,201	52	-9,714,886%	
Non Wage		308,533	257,859	-50,047,866%	
Development Balances			61,116		
Domestic Development			61,116	-32,034,494%	
External Financing			0	0%	
Total Unspent			319,027	-127,886,453%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three (Q3), the Department of Administration had received a cumulative sum of Ushs 1,603,150,00(78%) of the approved departmental budget, with a Q3 outturn of Ushs 525,815,000.

The revenue receipts were composed as follows:

Locally Raised Revenue (LRR): Ushs 20,080,000 (87%), Multi-Sectoral Transfers to LLGs – Non-Wage: Ushs 116,020,000 (134%), Program Conditional Grant – Non-Wage Recurrent: Ushs774,998,000 (75%), Urban Unconditional Grant – Wage: Ushs 291,604,000 (75%), Urban Unconditional Grant – Non-Wage: Ushs 40,206,000 (76%), DDEG division of Ushs 135,242,000(75%) and Transitional Development Grant of Ushs 225,000,000(75%).

During Q3, departmental expenditure amounted to Ushs 1,284,123,000 (62%), comprising Wage spending of Ushs 291,551,000 (75%), Non-Wage spending of Ushs 693,445,000 (58%) and development of Ushs 299,127,000(62%), resulting in a total unspent balance of Ushs 319,027,000.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 319,027,000 that comprised of non wage unspent of ushs 257,859,000, was Pensions and Gratuity not paid fully due to systems hiccups, Domestic development unspent ushs 61,116,000 meant for payment of administration block phase VIII whose works is still in progress

Highlights of physical performance by end of the quarter

Paid salaries for staff
Conducted monitoring and Supervision In all divisions
Prepared and submitted monthly procurement reports to PPDA.
Payment of utilities done
4 Court cases handled
UGIFT projects monitored by the office of the Town Clerk

Monitoring of the Administration block phase 6 carried out by the committee of finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,048	186,809	159,902	66%	41,389
Locally Raised Revenues	11,000	11,000	8,306	76%	540
Multi-Sectoral Transfers to LLGs_NonWage	56,238	0	22,842	41%	0
Urban Unconditional Grant Wage	133,609	133,609	100,207	75%	33,402
Urban Unconditional Non-Wage	42,200	42,200	28,547	68%	7,447
Development Revenues	11,550	11,550	4,000	35%	0
Locally Raised Revenues	11,550	11,550	4,000	35%	0
Total Revenues Shares	254,598	198,359	163,902	64%	41,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,609	133,609	99,769	75%	33,243
Non Wage	109,438	53,200	40,605	37%	9,859
Development Expenditure					
Domestic Development	11,550	11,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	254,598	198,359	140,374	55%	43,102
C: Unspent Balances					
Recurrent Balances	41,389	89804.464	19,527		
Wage		33,402	438	-3,324,315%	
Non Wage		7,987	19,090	-2,307,913%	
Development Balances			4,000		
Domestic Development			4,000	-288,750%	
External Financing			0	0%	
Total Unspent			23,527	-13,996,041%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Third quarter (Q3), the Department of Finance had received cumulatively a total of Ushs 163,902,000, which represents 64% of its approved annual budget, with Ushs ,41,389,000 being the quarterly outturn.

The revenues came from different sources as follows:

Local Revenue Recurrent (LRR) – Ushs. 8,306,000 (76% of what was planned), Urban Unconditional Grant – Wage – Ushs. 100,207,000 (75%), Urban Unconditional Grant – Non-wage – Ushs. 28,547,000 (68%), Local Revenue – Development – Ushs. 4,000,000 (35%), and transfer to LLGs of UShs.22,842,000

Out of the total funds received , the department spent Ushs. 140,374,000, which is 55% of its annual budget.

This expenditure included:

Non-wage spending – Ushs. 40,605,000 (37%), Wage spending – Ushs. 99,769,000 (75%)

After these expenditures, the department had an unspent balance of Ushs. 23,527,000 remaining at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of Ushs. 438,000 represented unclaimed annual salary increments for staff in the department. The Domestic Development unspent balance of Ushs. 4,000,000 is for ongoing supplementary valuation of over 500 new properties omitted from the valuation roll scheduled for quarter4 and the unspent non-wage of Ushs 19,090,000 are transfers to the LLGs whose expenditure are not auto-captured on the IFMS but actually spent at that level and some small residual balances for activities rescheduled for Q4.

Highlights of physical performance by end of the quarter

Staff Salaries were paid timely by 28th of every month..

Monthly financial statements for the current Financial Year were prepared, submitted to relevant stakeholders and and 9 month FS is being concluded. Monitoring and Sensitization of property owners on property tax , bus and taxi operators, and Local Hotel Tax was conducted to improve revenue compliance and mobilization.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,463	264,263	208,030	69%	67,006
Locally Raised Revenues	39,750	39,750	29,685	75%	10,878
Multi-Sectoral Transfers to LLGs_NonWage	37,200	0	9,960	27%	0
Urban Unconditional Grant Wage	53,945	53,945	40,459	75%	13,486
Urban Unconditional Non-Wage	170,568	170,568	127,926	75%	42,642
Development Revenues	0	0	0	0%	0
Total Revenues Shares	301,463	264,263	208,030	69%	67,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	31,122	58%	10,374
Non Wage	247,518	210,318	155,280	63%	51,388
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,463	264,263	186,402	62%	61,762
C: Unspent Balances					
Recurrent Balances	67,006	127,827,69675	21,628		
Wage		13,486	9,337	-1,037,400%	
Non Wage		53,520	12,291	-10,343,230%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,628	-18,573,194%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter Three, the Department of Statutory Bodies received a cumulative total of Ushs. 208,030,000, representing 69% of the approved annual budget. The quarter outturn was Ushs. 67,006,000. The revenue sources were as follows:

Locally Raised Revenue (LRR): Ushs. 29,685,000, (75%), Urban Unconditional Grant – Wage: Ushs. 40,945,000 (75%), Urban Unconditional Grant – Non-Wage: Ushs. 127,926,000 (75%)

During the same period, the department spent a total of Ushs. 186,402,000 (62% of the annual budget), comprising:

Wage expenditure: Ushs. 31,122,000 (58%) and Non-wage expenditure: Ushs. 155,280,000 (63%)

This resulted in an unspent balance of Ushs. 21,628,000, consisting of Ushs. 9,337,000 (wage) and Ushs. 12,291,000 (non-wage).

Reasons for unspent balances on the bank account

The unspent wage balance of Ushs. 9,337,000 is earmarked for the payment of political gratuity at the end of the Financial Year, and Ushs.12,291,000 (non-wage) were allocations to LLG units whose expenditures are not auto-captured on IFMS

Highlights of physical performance by end of the quarter

- 1 Main council meeting conducted
- 3 Executive committee meetings conducted
- 5 Council committee meetings conducted
- 4 Council committee monitoring conducted
- 1 Executive Monitoring conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	242,552	242,552	181,959	75%	60,682
Programme Conditional Grant - Non Wage Recurrent	95,552	95,552	71,664	75%	23,888
Programme Conditional Grant - Wage Recurrent	147,000	147,000	110,294	75%	36,794
<i>Development Revenues</i>	25,781	25,781	19,336	75%	6,445
Programme Conditional Grant - Development	25,781	25,781	19,336	75%	6,445
Total Revenues Shares	268,333	268,333	201,295	75%	67,128
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	147,000	147,000	108,989	74%	58,950
Non Wage	95,552	95,552	53,080	56%	20,230
<i>Development Expenditure</i>					
Domestic Development	25,781	25,781	624	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	268,333	268,333	162,693	61%	79,180
C: Unspent Balances					
<i>Recurrent Balances</i>	60,682	139818.05175	19,890		
Wage		36,794	1,306	-5,890,555%	
Non Wage		23,888	18,584	-4,387,917%	
<i>Development Balances</i>			18,712		
Domestic Development			18,712	-638,086%	
External Financing			0	0%	
Total Unspent			38,602	-16,202,155%	

Summary of Department Revenues and Expenditure by Source

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By the end of Quarter three, the department of production & Marketing received a total revenue of Ushs. 201,295,000, representing 75% of the approved annual budget. The revenue composition was as follows:

Wage: Ushs. 110,294 (75%), Program Conditional Grant – Non-Wage: Ushs. 71,664,000 (75%) and Program Conditional Grant – Development: Ushs. 19,336,000 (75%)

During the same period, the department spent a total of Ushs. 162693,000, representing only 61% of the approved budget, broken down as follows:

Wage expenditure: Ushs. 108,989,000 (74%), and Non-Wage expenditure: Ushs. 53,080,000 (56%)

The quarterly released outturn UhS 67,128,000 comprising of wage uhs 36,794,000, programme conditional grant worth uhs 23,888,000 and programme conditional development worth ushs6,445,000 , leaving unspent balance of Ushs. 38,602,000 at the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 38,602,000 comprised: Wage: Ushs. 1,306,000, representing arrears for the deductions for URA,; Ushs. 18,584,000, earmarked for extension service delivery to be conducted in Quarter four and development: Ushs. 18,712,000, planned for implementation in Quarter four under domestic development projects since the procurement process was still underway

Highlights of physical performance by end of the quarter

Trained farmer groups in all four divisions on post-harvest handling and storage, pest and disease control.

760 animals slaughtered and Meat inspection done daily at slaughter slab located at Atik Division.

420 Animals Sprayed and treated animals against ticks and lumpy skin disease in all divisions.

Trained farmer groups on crop protection and animal management.

Agricultural statistics data on number of animal treated and slaughtered in all four divisions.

Collected

Monitored and supervised capital development projects, PDM progress, and PDM fund utilization in the divisions.

VOTE: 701 Apac Municipal Council**Quarter 3****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	834,245	782,848	590,613	71%	195,445
Locally Raised Revenues	6,000	6,000	4,184	70%	1,084
Multi-Sectoral Transfers to LLGs_NonWage	51,398	0	3,644	7%	0
Programme Conditional Grant - Non Wage Recurrent	114,089	114,089	85,567	75%	28,522
Programme Conditional Grant - Wage Recurrent	662,759	662,759	497,218	75%	165,838
Development Revenues	503,441	503,441	369,766	73%	128,860
Locally Raised Revenues	28,000	28,000	13,185	47%	10,000
Programme Conditional Grant - Development	437,658	437,658	328,244	75%	109,415
Urban Discretionary Equalisation Development Grant	37,783	37,783	28,337	75%	9,446
Total Revenues Shares	1,337,687	1,286,289	960,379	72%	324,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,759	662,759	203,155	31%	77,102
Non Wage	171,486	120,089	84,417	49%	26,855
Development Expenditure					
Domestic Development	503,441	503,441	49,898	10%	39,408
External Financing	0	0	0	0%	0
Total Expenditure	1,337,687	1,286,289	337,470	25%	143,365
C: Unspent Balances					
Recurrent Balances	195,445	293796.472	303,041		
Wage		165,838	294,062	-7,695,373%	
Non Wage		29,607	8,979	-5,070,836%	
Development Balances			319,868		
Domestic Development			319,868	-16,397,971%	
External Financing			0	0%	
Total Unspent			622,910	-33,422,651%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

In Q3 , the department received a total revenue of Ushs;960,379,000(72%) of the approved annual budget released. The revenue were as follows:
 Locally Raised Revenue recurrent Ushs 4,184,00,000(70%), Program Conditional Grant – Non-Wage Recurrent: Ushs. 85,5567,000 (75%), Program Conditional Grant – Wages: Ushs.497,218,,000 (75%), transfers to LLG Ushs 3,644,000,
 LRR – Dev Ushs.13,185,000(47%) due low allocation of local revenue , PCG development worth shs.328244,000(75%), DDEG Ushs 28,337,,000 (75%).This resulted into
 The quarter outturn of Ushs 324,305,000

Expenditure for the quarter amounted to Ush 337,470(25%) of the annual budget), broken down as follows:
 Wage: Ushs. 203,155,000 (31%), Non-Wage: Ushs. 84,417,000 (49%)& Domestic development of 49,898,000(10%)
 This resulted in a total quarter expenditure outturn of Ushs. 143,365,000 leaving an unspent balance of Ushs. 622,910,000 at the end of quarter three

Reasons for unspent balances on the bank account

The total unspent balance for the Health Department amounted to Ushs 622,910,000 which comprised wage of Ushs.294,062,000, which resulted from delays in coding Arocha HC III on the HCM and e-registration systems. The domestic development unspent funds worth 319,868,000 which were due to the delays in the payment of the contractors due to their delays in implementation of the awarded contracts (ie completion of twin staff house, completion of fencing of Arocha, and construction of of a public toilet at the main market) other investment which got delayed was payment of retention for capital work for the previous financial year.

None wage unspent worth 8,979,000 due to delays in the purchase of office furniture for the office of the municipal health officer and principal health inspector officer.

Highlights of physical performance by end of the quarter

- Support supervision was carried out to lower health facilities.
- Municipal health team meetings were conducted.
- Performance review meetings were conducted to assess progress and address gaps.
- major Servicing and repair of the COVID-19 response vehicle was undertaken.
- The community of Arocha Division was sensitized on HIV/AIDS issues.
- Integrated outreaches were conducted in all divisions of Apac Municipal Council.
- Infection prevention items procured for support staff at the headquarters.
- contract work for fencing and completion of staffs house has been ongoing.
- procured three(3) computers, and one motorcycle completed and handed over to responsible officers.
- construction of water born public toilet ongoing.

No work was done on back lane

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,317,880	5,312,380	3,898,048	73%	1,406,899
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0	0%	0
Other Transfers from Central Government	6,000	6,000	5,300	88%	0
Programme Conditional Grant - Non Wage Recurrent	1,010,047	1,010,047	669,998	66%	333,316
Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524	3,181,143	75%	1,060,381
Urban Unconditional Grant Wage	52,809	52,809	39,607	75%	13,202
Development Revenues	136,752	807,172	437,774	320%	369,398
Programme Conditional Grant - Development	136,752	807,172	437,774	320%	369,398
Total Revenues Shares	5,454,633	6,119,552	4,335,822	79%	1,776,297

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,294,333	4,294,333	2,978,584	69%	1,001,823
Non Wage	1,023,547	1,018,047	605,002	59%	289,032
Development Expenditure					
Domestic Development	136,752	807,172	46,597	34%	23,411
External Financing	0	0	0	0%	0
Total Expenditure	5,454,633	6,119,552	3,630,183	67%	1,314,265

C: Unspent Balances

Recurrent Balances	1,406,899	2618949.763162	314,462		
Wage		1,073,583	242,166	222,845,011,794	,838,050%
Non Wage		333,316	72,296	-54,021,071%	
Development Balances			391,177		
Domestic Development			391,177	197,907,993,024	,268,670%
External Financing			0	0%	
Total Unspent			705,639	-361,242,001%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three, the Department of Education received a total revenue of Ushs. 4,335,822,000, representing 79% of the approved annual budget. The quarter outturn was Ushs. 1,776,297,000. The revenue composition was as follows:

Programme Conditional Grant – Non-Wage Recurrent: Ushs. 669,998,000 (66%), Programme Conditional Grant – Wage Recurrent: Ushs. 3,181,143,000 (75%), Urban Unconditional Grant – Wage: Ushs. 39,607,000 (75%), Other Government Transfers (OGT): PLE administration Ushs. 5,300,000(88%), Locally Raised Revenue (LRR): Ushs. 2,000,000 (100%), Programme Conditional Grant – Development: Ushs. 437,774,000 (320%)

The department spent a total of Ushs. 3,630,183,000 (67% of the annual budget), broken down as follows:
Wage: Ushs. 2,978,584,000 (69%), Non-Wage: Ushs. 605,002,000 (59%) & devt Ushs 46,597,000(34%)

Leaving an unspent balance of Ushs. 705,639,000 at the end of Quarter, wage ushs 242,166,000-wage ushs 72,296,000 and .de't ushs 391,177,000

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 705,639,000 comprised wage of Ushs. 242,166,000, which is earmarked for payment of newly recruited teachers who have not yet been placed on payroll, non-wage of Ushs. 72,296,000 and Ushs development grant of Ushs 391,177,000 representing the maintenance grant and SFG development grants whose works are currently on-going

Newly recruited staff not yet accessed payroll, slow progress of some contract works, delay in procurement processes

Highlights of physical performance by end of the quarter

Monitored and inspected both government and private schools.
Salaries were paid to staff.
Trained teachers on STAR Education methodology.
Held termly meetings with headteachers of all government schools
Staff at Apac P7 school construction completed,
Completion of class room block at Owang in Progress,
Completion of classroom block at Atudu and Alerwang P7

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,323,550	1,478,550	996,528	75%	302,729
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	110,635	265,635	88,341	80%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	210,915	210,915	158,186	75%	52,729
<i>Development Revenues</i>	30,000	1,960,797	1,943,197	6,477%	5,000
Locally Raised Revenues	30,000	30,000	12,400	41%	5,000
Other Transfers from Central Government	0	0	1,930,797	0%	0
Urban Discretionary Equalisation Development Grant	0	1,930,797	0	0%	0
Total Revenues Shares	1,353,550	3,439,347	2,939,725	217%	307,729
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	210,915	210,915	157,983	75%	55,397
Non Wage	1,112,635	1,267,635	642,926	58%	405,621
<i>Development Expenditure</i>					
Domestic Development	30,000	1,960,797	30,118	100%	19,979
External Financing	0	0	0	0%	0
Total Expenditure	1,353,550	3,439,347	831,027	61%	480,997
C: Unspent Balances					
<i>Recurrent Balances</i>	302,729	791905.2645	195,619		
Wage		52,729	204	-5,539,694%	
Non Wage		250,000	195,415	-68,127,953%	
<i>Development Balances</i>			1,913,079		
Domestic Development			1,913,079	-2,742,900%	
External Financing			0	0%	
Total Unspent			2,108,698	-82,794,929%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Q3, The department of Engineering received a cumulative revenue sum of Ugx. 3,055 Billion (75%) of its approved budget released for the Financial Year 2025/2026 due to released supplementary grants of USMID and emergency road funds.

Out of this, Ugx 105,157 Million (50%) was for Wages, Ugx.750 Million (75%) was for Road rehabilitation grant- Programme. Conditional grant Non-wage, Ugx.103 Million (93%) - Uganda Road Fund, Ushs 1,930,797,000 was from USMID grant, Ushs 12.4 Million(25%) was from Locally raised Revenue for development.

The department managed to spend up to Ugx 831 Million overall representing 27% Of the total revenues received. This comprised of the following: Ushs 2,213 Million(49%) was from wage, Ushs 237,305 Million (21%) from Non-wage and ushs 10,139 Million(34%) was from domestic development. leaving unspent balance of Ushs 2,282 Billion representing 73%

Reasons for unspent balances on the bank account

The unspent balance of Ugx.2,281,966,000 i.e Non-wage of Ushs 351,036,000 and development of Ushs 1,928,058,000 was due to ongoing procurement initiations for USMID additional works and for materials, fuels and other road inputs. Most of these will boost intervention in Q4-planned activities.

Highlights of physical performance by end of the quarter

1. Payment of salaries for 7 traditional staff all were successfully paid from January to March 2025.
2. Contract staff (Gangs) were also paid for the planned months of January to March 2025.
3. An average of 36Kms manually maintained by gangs, 3.6 Acres of Civic Gardens slashed and maintained.11.5Kms of Urban Roads graded and 24.1 Kms of Urban Roads Rehabilitated
4. AWP and Budget for FY 2026/2027 submitted by 30th of March 2026; Q3-Performance report prepared and submitted to line ministries before 15th April 2026.
5. Mechanical assessments and repairs done for all the motor grader, Dump truck and Two (2) Double cabin pickup

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,315	266,315	199,565	75%	65,279
Locally Raised Revenues	5,200	5,200	3,729	72%	0
Urban Unconditional Grant Wage	251,115	251,115	188,336	75%	62,779
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	77,000	77,000	53,500	69%	17,500
Locally Raised Revenues	7,000	7,000	1,000	14%	0
Urban Discretionary Equalisation Development Grant	70,000	70,000	52,500	75%	17,500
Total Revenues Shares	343,315	343,315	253,065	74%	82,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,115	251,115	180,678	72%	58,108
Non Wage	15,200	15,200	8,667	57%	688
Development Expenditure					
Domestic Development	77,000	77,000	46,250	60%	11,250
External Financing	0	0	0	0%	0
Total Expenditure	343,315	343,315	235,594	69%	70,046
C: Unspent Balances					
Recurrent Balances	65,279	124949.326	10,221		
Wage		62,779	7,658	-5,810,803%	
Non Wage		2,500	2,562	-403,750%	
Development Balances			7,250		
Domestic Development			7,250	-3,032,500%	
External Financing			0	0%	
Total Unspent			17,471	-23,476,662%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three, the Department of Natural Resources had received a total of Ushs. 253,065,000 representing 74% of the approved annual budget, with a quarter outturn of Ushs. 82,779,000. The revenue composition was as follows:

Locally Raised Revenue – Recurrent: Ushs. 3,729,000 (72%), LR Development was Ugs. 1,000,000 (14%), Unconditional Grant – Wage: Ushs. 188,376,000 (75%) and Unconditional Grant – Non-Wage: Ushs. 7,500,000 (75%), Domestic development Ushs. 52,500,000 75%.

Expenditure for the department during the quarter amounted to Ushs. 235,594,000 (74% of the annual budget), broken down as follows:

Wage: Ushs. 180,678,000 (72%), Non-Wage: Ushs. 8,667,000 (72%) and Domestic Development Ushs 46,250,000(60%)

This resulted in a quarter expenditure outturn of Ushs. 70,046,000, leaving unspent balance of Ushs. 17,471,000 at the end of Quarter three.

Reasons for unspent balances on the bank account

The total unspent balance comprised of wage of Ushs. 7,658,000, meant for payment for payment of the Surveyor due to HCM system errors, Non-wage of 2,562,000 was residual balance which could not implement activity and Domestic Development of 7,250,000 which couldn't execute the planned activity, will be topped up and use to implement activities in Q4 for instance tree planting in Acekene Bugolobi, Ngec ward, Akere Division

Highlights of physical performance by end of the quarter

Payment of staff salaries.

Valuation of proposed abattoir land done at Agengi Cell, Central ward, Akere Division.

.4 Council land surveyed and deed plan processed (Cam-Cao Market, Arocha Auction Market, Agulu Division Headquarters and Slaughter slab in Atik Division.

4 routine monitoring and inspection of developments done within the Municipality to ensure compliance.

5 Monitoring of environmental compliance done within the Municipality.

17 projects screened and EIA prepared.

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,984	97,296	67,272	56%	21,924
Locally Raised Revenues	5,000	5,000	4,800	96%	1,100
Multi-Sectoral Transfers to LLGs_NonWage	23,688	0	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,278	16,278	12,209	75%	4,070
Urban Unconditional Grant Wage	66,018	66,018	49,513	75%	16,504
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,984	97,296	67,272	56%	21,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,018	66,018	43,864	66%	16,870
Non Wage	54,966	31,278	15,653	28%	4,346
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,984	97,296	59,517	49%	21,215
C: Unspent Balances					
Recurrent Balances	21,924	45539.5449999999	7,755		
Wage		16,504	5,649	-1,686,969%	
Non Wage		5,420	2,106	-1,211,120%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,755	-5,929,785%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

In Quarter three, the department of community received a total revenue of Ushs. 67,272,000, representing 56% of the approved annual budget, with a release outturn of Ushs. 21,924,000. The underperformance was due to non-release of other Government Transfers (OGT) – UWEP grants that were planned for the quarter.

Expenditure during the quarter amounted to Ushs. 59,517,000 (49% of the annual budget), broken down as follows:

Wage: Ushs. 43,864,000 (66%), and Non-Wage: Ushs. 15,653,000 (28%)

This resulted in a quarter expenditure outturn of Ushs. 21,215,000, leaving an unspent balance of Ushs. 7,755,000 at the end of Quarter three

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 7,755,000 comprised wage of Ushs. 5,649,000, meant for payment of the PCDO who transferred service to another LG and not yet replaced and non-wage of Ushs. 2,106,000, that could not be requested early due to IFMIs technical error

Highlights of physical performance by end of the quarter

Conducted monitoring and supervision of integrated community learning for wealth creation in all divisions.

Undertook quarterly meetings with Special Interest Group Councils.

Inspected workplaces at both headquarters and divisional offices.

Resolved cases of child abuse.

Conducted staff training on cross-cutting issues at the divisions.

Paid salaries for departmental staff

community sensitization on HIV/AIDS

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,218	50,218	38,561	77%	11,179
Locally Raised Revenues	5,500	5,500	5,023	91%	0
Urban Unconditional Grant Wage	21,342	21,342	16,006	75%	5,335
Urban Unconditional Non-Wage	23,376	23,376	17,532	75%	5,844
Development Revenues	46,193	46,193	34,645	75%	11,548
Urban Discretionary Equalisation Development Grant	46,193	46,193	34,645	75%	11,548
Total Revenues Shares	96,411	96,411	73,206	76%	22,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,342	21,342	14,027	66%	5,661
Non Wage	28,876	28,876	21,120	73%	6,290
Development Expenditure					
Domestic Development	46,193	46,193	31,206	68%	9,100
External Financing	0	0	0	0%	0
Total Expenditure	96,411	96,411	66,352	69%	21,051
C: Unspent Balances					
Recurrent Balances	11,179	24505.94275	3,415		
Wage		5,335	1,980	-566,145%	
Non Wage		5,844	1,435	-1,345,064%	
Development Balances			3,439		
Domestic Development			3,439	-2,053,272%	
External Financing			0	0%	
Total Unspent			6,853	-6,612,513%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter Three, the Department of Planning had received a cumulative revenue of Ushs.73,206,000, representing 76% of the approved annual budget. The overperformance was due to more allocation of Locally raised revenue to the department , with a quarter outturn of Ushs.22,728000. The revenue composition was as follows:

Locally Raised Revenue (LRR): Ushs. 5,023,000 (91%), Urban Wage: Ushs. 10,671,000 (75%), Urban Non-Wage: Ushs. 17,532000 (75%) and DDEG of Ushs 34,411,000(75%)

The department spent a a cumulative sum of Ushs. 66,352,000 (69% of the annual budget), broken down as follows:

Wage: Ushs.14,027,000 (66%), Non-Wage: Ushs. 21,120,000 (73%) and domestic development (DDEG) of Ushs 31,206,000(68%) .

This resulted in a quarter expenditure outturn of Ushs.21,051,000, leaving an unspent balance of Ushs. 6,853,000 at the end of Quarter three.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs.6,853,000 comprised wage of Ushs. 1,980,000, which resulted from the newly recruited planner delaying accessing payroll and therefore not paid salaries fully, and non-wage of Ushs. 1,435,000, and domestic development Ushs. 3,439,000 which was insufficient to implement activities in Q3 hence deferred to Quarter four(Q4) when more funds are released.

Highlights of physical performance by end of the quarter

Three TPC (Technical Planning Committee) meetings were conducted.
Prepared and submitted Q2 budget performance report to MOFPED
Administrative data collected and compiled.

Carried out one executive monitoring.

Conducted mentorship and support supervision in all divisions.

Salaries were paid to staff.

Prepared and submitted the draft MDP IV.

Prepared a draft statistical plan and submitted for review.

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,309	42,309	31,837	75%	10,732
Locally Raised Revenues	1,500	1,500	1,230	82%	530
Urban Unconditional Grant Wage	21,809	21,809	16,357	75%	5,452
Urban Unconditional Non-Wage	19,000	19,000	14,250	75%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,309	42,309	31,837	75%	10,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,809	21,809	16,285	75%	5,699
Non Wage	20,500	20,500	13,901	68%	4,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,309	42,309	30,186	71%	10,549
C: Unspent Balances					
Recurrent Balances	10,732	21126.699	1,651		
Wage		5,452	72	-569,950%	
Non Wage		5,280	1,579	-992,220%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,651	-3,007,854%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the department received a total cumulative revenue of Ushs. 31,837,000, representing 75% of the approved annual budget, resulting into quarter outturn of Ushs.10,732,000 .The revenue composition was as follows:

Urban Unconditional Grant – Non-Wage: Ushs. 14,250,000 (75%), Urban Unconditional Grant – Wage: Ushs. 16,357,000 (75%) and Locally Raised Revenue (LRR): Ushs. 1,230,000 (82%)

During the quarter, the department spent a total of Ushs. 30,186,000, representing 71% of the budget released, broken down as follows:

Wage: Ushs. 16,285,000 (75%), and Non-Wage: Ushs. 13,901,000 (68%). This resulted in a quarter expenditure outturn of Ushs. 10,549,000 leaving an unspent balance of Ushs. 1,651,000 at the end of Quarter Three.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 1,651,000= comprised wage of Ushs. 72,000=, meant to pay statutory deductions (URA), and non-wage of Ushs. 1,579,000=, for Risk Management Training which will be executed in Quarter four.

Highlights of physical performance by end of the quarter

1. Audit reviews for Q3 and follow up for Q2 undertaken
2. Education projects under SFG Inspected and monitored
3. Paid staff salaries in the Department
4. Audit Reviews in primary, secondary and tertiary schools done.

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,777	61,777	46,333	75%	15,444
Programme Conditional Grant - Non Wage Recurrent	37,774	37,775	28,331	75%	9,444
Urban Unconditional Grant Wage	24,003	24,003	18,002	75%	6,001
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,777	61,777	46,333	75%	15,444

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	24,003	24,003	7,905	33%	3,436
Non Wage	37,775	37,775	25,409	67%	7,239
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,777	61,777	33,315	54%	10,675

C: Unspent Balances

Recurrent Balances	15,444	25869.5975	13,018		
Wage		6,001	10,097	-343,629%	
Non Wage		9,444	2,922	-1,633,821%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,018	-3,316,029%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter Three, the department received a total revenue of Ushs. 46,333,000, representing 75% of the approved annual budget. The revenue composition was as follows:

Program Conditional Grant – Non-Wage: Ushs. 28,331,000(75%), Urban Conditional Grant – Wage: Ushs.18,002,000 (75%),
This resulted in to a quarter outturn release ofUshs 15,444,000=

During the quarter, the department spent a total of Ushs 33,315,000 representing 54% of the budget released, broken down as follows:

Wage: Ushs. 7,905,000 (33%), and Non-Wage: Ushs. 25,409,000 (67%)

This resulted in a quarter expenditure outturn of Ushs. 10,675,000 representing 54%, leaving an unspent balance of Ushs. 13,018,000 at the end of the Quarte.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs. 13,018,000 comprised wage of Ushs. 10,097,000, which was meant to pay the salary of the Principal Commercial Officer who has not yet accessed payroll, and non-wage Ushs. 2,922,000 which remained unspent due to delays in IFM system processing

Highlights of physical performance by end of the quarter

1. Implementation of trade Order took place where most of the Illegal structures within the Central Business Areas were removed and they are to be relocated.
2. Awareness campaigns on HIV prevention and care were conducted in public places like Schools, Market and even Churches.
3. Inspection of Businnesess within the central Business Areas were conducted before the Trade Order to check on their Compliance to Commercial Laws, Policies and Physical Planning.
4. Mobilization and Identification of 22 students to study under the scholarship of Presidential Industrial Skilling Hub.
5. Annual General Meetings for PDM SAACOs were carried out as mandated in Cooperative Law.

VOTE: 701 Apac Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 activated and updated	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	500	125
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
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

Utilities paid timely by the end of the Quarter	water and electricity bills successfully paid during the third quarter	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060109 Records Management coordinated

Q3 Monitoring and supervision of UGIFT projects undertaken	NA	
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PIAP Output: 14060113 Planning and budgeting undertaken

1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	NA1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	No variations
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Litigation cases and expense managed, 2 Fines penalties and court awards compensated	2 litigation case settled ie Olinga charles verses Apac Municipal council ,Auma lilly verses Apac municipal council.	No
Purchase of one pairs of uniform and protective gears for Askaries and Senior Law enforcement officer done	It was not done	The remaining pairs to be purchased in quarter 4
	1 community policing and crime prevention undertaken.	No variation

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	1,905
224010 Protective Gear	2,200	250
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	22,200	4,655
Wage	0	0
Non-Wage	22,200	4,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Quarterly report submitted to PPDA	1 Quarterly report submitted to PPDA	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 support supervision conducted in the Divisions on records management	No variations
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	0
Total for Key Service Area	1,600	150
Wage	0	0
Non-Wage	1,600	150
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

100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q3	100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q3	No variations
NA		

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	388,805	97,149
221011 Printing, Stationery, Photocopying and Binding	1,376	344
221020 Litigation and related expenses	6,868	3,451
273104 Pension	338,818	67,796
273105 Gratuity	667,980	31,239
352881 Pension and Gratuity Arrears Budgeting	19,900	0
Total for Key Service Area	1,423,747	199,978
Wage	388,805	97,149
Non-Wage	1,034,943	102,829
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 induction training undertaken for new staffs	No variations
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,107	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	500	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,938	500
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	4,053	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	1,760	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	0
223003 Rent-Produced Assets-to private entities	14,460	0
223005 Electricity	520	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	1,700	0
224008 Educational Materials and Services	5,997	0
224010 Protective Gear	100	0
227001 Travel inland	10,645	0
227004 Fuel, Lubricants and Oils	4,719	0
228002 Maintenance-Transport Equipment	4,969	0
228004 Maintenance-Other Fixed Assets	200	0
312121 Non-Residential Buildings - Acquisition	180,323	0
Total for Key Service Area	268,591	500
	Wage	0
	Non-Wage	88,268
	GoU Dev	180,323
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Rewards and Sanctions meeting Held	No Rewards and sanctions meetings held	No case was reported.
1 support supervision conducted in each municipal division.	1 support supervision conducted in each municipal division.	no variations
N/A	NA	
Atleast 2 GRC meetings conducted through the Quarter	No GRC activities conducted	No variations
1 Meeting for Good governance conducted	No Meeting for Good governance conducted	No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	260
212102 Medical expenses (Employees)	859	216
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	400	400
	Total for Key Service Area	13,659
	Wage	0
	Non-Wage	13,659
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	1 service delivery support supervision and mentoring conducted in all the divisions	No variations
Construction of phase VII of the office administration block at Headquarters completed	Construction of phase VII of the office administration block at Headquarters completed	No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	800	75
222002 Postage and Courier	500	0
223005 Electricity	1,400	500
223006 Water	1,500	250
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	8,600	2,150
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,500	500
263402 Transfer to Other Government Units	0	95,170
312121 Non-Residential Buildings - Acquisition	285,000	152,634
	Total for Key Service Area	316,300
		253,779

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,300
	GoU Dev	300,000
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

N/A	The activity was not undertaken	The activity is meant for Q4
	Submissions for vacant positions done during the Quarter	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	500
Total for Key Service Area	6,500	625
	Wage	0
	Non-Wage	6,500
	GoU Dev	0
	Ext Finance	0
Total for Department	2,058,198	462,713
	Wage	388,805
	Non-Wage	1,189,070
	GoU Dev	480,323
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
Total for Key Service Area	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	

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 & Nine Months Financial statements produced and submitted timely.	1 Monthly and half year Financial statement prepared and submitted to all relevant stakeholders timely and Nine month FS is yet being prepared to be submitted shortly after 18th of this month after support from AG office on the 18th may..	The variation noted is that we are yet preparing the nine Financial Statement
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	240	
212102 Medical expenses (Employees)	700	350	
221002 Workshops, Meetings and Seminars	800	0	
221003 Staff Training	2,150	0	
221008 Information and Communication Technology Supplies.	300	50	
221009 Welfare and Entertainment	900	55	
221011 Printing, Stationery, Photocopying and Binding	300	0	
221012 Small Office Equipment	250	250	
221014 Bank Charges and other Bank related costs	500	0	
227001 Travel inland	1,200	300	
227004 Fuel, Lubricants and Oils	1,000	250	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Key Service Area	10,100	1,495	
Wage	0	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,100 1,495
	GoU Dev	0 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

NA		
2 monitoring & inspection done and reports submitted to relevant stakeholders.	1 monitoring exercise rescheduled to Q4	inadequate funding
Approval by the council & upload done	Only property valuation service provider were sourced and contract agreement signed, the actual valuation was rescheduled to Q4 currently being done.	Inadequate funding
Atleast 75% of the planned Collected.	We have collected 53 % of local revenue so far by the end of Q3	Poor performance of property tax, as result of mind set issues from the tax payers.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,282	300
212102 Medical expenses (Employees)	600	150
221001 Advertising and Public Relations	1,900	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,830	195
221017 Membership dues and Subscription fees.	1,680	500
222001 Information and Communication Technology Services.	3,120	0
225201 Consultancy Services-Capital	11,550	0
225204 Monitoring and Supervision of capital work	3,360	0
227001 Travel inland	980	220
227004 Fuel, Lubricants and Oils	3,745	50
228002 Maintenance-Transport Equipment	1,298	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	48,945	1,415
	Wage	0
	Non-Wage	37,395
	GoU Dev	11,550
	Ext Finance	0

Programme: 18 Development Plan Implementation

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Timely salary payment quarterly	staff salaries were by 28th every month in quarter3	There were no variation
New revenue sources identified and collected.	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,609	33,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806	635
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	3,450	1,100
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	2,289	1,000
221009 Welfare and Entertainment	2,172	0
221011 Printing, Stationery, Photocopying and Binding	4,257	500
221012 Small Office Equipment	2,100	500
221016 Systems Recurrent costs	12,100	0
221017 Membership dues and Subscription fees.	1,500	1,045
222001 Information and Communication Technology Services.	2,950	0
223005 Electricity	2,500	625
227001 Travel inland	9,567	1,044
227004 Fuel, Lubricants and Oils	5,352	500
Total for Key Service Area	195,353	40,192
Wage	133,609	33,243
Non-Wage	61,743	6,949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	254,598	43,102
Wage	133,609	33,243
Non-Wage	109,438	9,859
GoU Dev	11,550	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

At least 4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets At least 6 sectoral monitoring and supervision undertaken within Q3	4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets	No variation
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NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	10,374
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
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	62,557	10,874
Wage	53,945	10,374
Non-Wage	8,612	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,347	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	810	0
221010 Special Meals and Drinks	269	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221012 Small Office Equipment	613	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,650	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	3,640	0
227004 Fuel, Lubricants and Oils	750	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	16,719
	Wage	0
	Non-Wage	16,719
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Council meetings conducted to strengthen local council oversight function	1 Council meetings conducted to strengthen local council oversight function	No variation
3 Municipal Executive committee meetings conducted	3 Municipal Executive committee meetings conducted	No variation
5 Council Sectoral committee meetings conducted	5 Council Sectoral committee meetings conducted	No Variation
1 LGPAC,1 Contracts committee and 1 Physical planning committee meetings facilitated	NO LGPAC,Contracts committee and Physical planning committee meetings were facilitated	To be facilitated in Q4

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,000	39,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	6,778
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	640	0
223003 Rent-Produced Assets-to private entities	5,400	2,700
227001 Travel inland	1,316	0
227004 Fuel, Lubricants and Oils	6,000	1,260
	Total for Key Service Area	201,706
	Wage	0
	Non-Wage	201,706
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,573	0
221009 Welfare and Entertainment	2,448	0
221011 Printing, Stationery, Photocopying and Binding	276	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	12,060	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	185	0
Total for Key Service Area	20,481	0
Wage	0	0
Non-Wage	20,481	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,463	61,762
Wage	53,945	10,374
Non-Wage	247,518	51,388
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

At least 8 Trained farmer groups on climate smart agriculture in Q3	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	586
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	400	0
224001 Medical Supplies and Services	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	10,000	586
Wage	0	0
Non-Wage	10,000	586
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

At least 40 farmer groups to be mobilized and sensitized and supported on best agricultural practices and appropriate technologies.	At least 40 farmer groups to be mobilized and sensitized and supported on best agricultural practices and appropriate technologies. NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	58,950
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,039	220
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	300	0
Total for Key Service Area	165,339	59,170
Wage	147,000	58,950
Non-Wage	18,339	220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 010074 Vector and disease control

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

Alt least 5 trainings on Pest and disease control done in all the four divisions in Q3 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,310	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	1,500	420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	12,310	420
Wage	0	0
Non-Wage	12,310	420
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

3 trainings of value chain actors on postharvest handling and storage conducted within Q3 3 trainings of value chain actors on post harvest handling and storage conducted No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	100
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	5,000	100
Wage	0	0
Non-Wage	5,000	100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

At least 2 Disease surveillance to be conducted a long cattle corridors in Q3 2 Disease surveillance conducted a long cattle corridors No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,679	414
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	2,679	664
Wage	0	0
Non-Wage	2,679	664
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

At least 100 farmer groups supported with value chain items in Q3

NA

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

Acquisition of 20 post harvest handling equipment and 2 threshers

Acquisition of 5 post harvest handling equipment and 2 threshers

No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,213	0
225204 Monitoring and Supervision of capital work	1,289	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,492	0
Total for Key Service Area	28,994	250
Wage	0	0
Non-Wage	3,213	250
GoU Dev	25,781	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

250 PDM groups trained in compliance to Geographical Indications

250 PDM groups trained in compliance to Geographical Indications

No variation

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	12,900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,010
227001 Travel inland	16,811	4,080
Total for Key Service Area	44,011	17,990
Wage	0	0
Non-Wage	44,011	17,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,333	79,180
Wage	147,000	58,950
Non-Wage	95,552	20,230
GoU Dev	25,781	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	One twin staff house at Arocha HCIII constructed, 500 Meters of fencing completed but electricity not yet connected	Delays by the contractor in the execution of connection of electricity to Arocha .
	Public toilet constructed at the Daily market in Atik Division, 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , 1km of backlane not yet graded in Atik.	Little release from local revenue development
78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII ,But no woman delivered at health facilities	Arocha HCIII was not supplied with drugs and other health supplies therefor could not conduct deliveries.
100% staff to be paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q3	Only 50% staffs were paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q3	Delays for coding Arocha HCIII in the HCM system therefor all the newly recruited staffs did not get their salary by 28th days of the months
1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23.75% of children under five years fully immunized	23.75% of children under five years fully immunized	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,759	77,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,693	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,024	0
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	4,428	1,026
221011 Printing, Stationery, Photocopying and Binding	1,840	310
221012 Small Office Equipment	1,100	200
222001 Information and Communication Technology Services.	2,120	430
224004 Beddings, Clothing, Footwear and related Services	600	0
224010 Protective Gear	3,380	525
225201 Consultancy Services-Capital	2,000	1,500
225202 Environment Impact Assessment for Capital Works	3,000	1,608

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	16,076	6,620
227001 Travel inland	11,539	1,304
227004 Fuel, Lubricants and Oils	32,181	1,674
228002 Maintenance-Transport Equipment	7,921	2,200
263308 Sector Conditional Grant (Non-Wage)	82,351	20,586
312121 Non-Residential Buildings - Acquisition	435,074	0
312216 Cycles - Acquisition	15,000	14,980
312221 Light ICT hardware - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	1,330,787	143,365
Wage	662,759	77,102
Non-Wage	164,586	26,855
GoU Dev	503,441	39,408
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 sensitization meetings conducted in all the four division each.	One sensitization meetings conducted in all the four division each.	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Key Service Area	900	0
Wage	0	0
Non-Wage	900	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

NA

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,687	143,365
Wage	662,759	77,102
Non-Wage	171,486	26,855
GoU Dev	503,441	39,408
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grants and staff salaries paid for all primary schools within the Quarter

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,782,727	427,255
221010 Special Meals and Drinks	800	0
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	1,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	500	0
263308 Sector Conditional Grant (Non-Wage)	347,900	114,807
Total for Key Service Area	2,136,127	542,062
Wage	1,782,727	427,255
Non-Wage	353,400	114,807
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 and staff salaries paid for secondary schools

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	411,413
263308 Sector Conditional Grant (Non-Wage)	371,900	114,807
Total for Key Service Area	2,105,654	526,220
Wage	1,733,754	411,413
Non-Wage	371,900	114,807
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation Grants and paid to the technical schools thrice the FY and salaries paid every month within the quarter

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	725,044	152,242
263308 Sector Conditional Grant (Non-Wage)	122,593	40,456
Total for Key Service Area	847,637	192,698
Wage	725,044	152,242
Non-Wage	122,593	40,456
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

3 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q3	1 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q3	No variation
Staff salaried paid timely by 28th day every month in Q3	Staff salaried paid timely by 28th day every month in Q3	No variation
1 Inspection conducted in all government/private institutions in Q3	1 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	No variation
1 Follow -up inspection conducted in all the government/private institutions in Q3	Follow -up inspections conducted in all the government/private institutions	No variation
Term one administration of examinations monitored in all government/private institutions	Term one administration of examinations monitored in all government/private institutions	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,809	10,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,446
221002 Workshops, Meetings and Seminars	1,280	220
227001 Travel inland	6,300	2,100
227004 Fuel, Lubricants and Oils	4,448	1,485
Total for Key Service Area	69,157	16,164
Wage	52,809	10,913

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,348
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

	Atudu primary school and Awiri primary class room blocks completed	Owang primary school class room block to be completed in Q4 due to delayed Funds
	Payment of Atopi and Alerwang latrine construction to be effected	No variation
Staff house completed at Apac Primary School	1 Staff house completed at Apac Primary School in quarter 3	No variation
Staff capacity trainings undertaken	1 Staff capacity trainings undertaken	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	800	200
225202 Environment Impact Assessment for Capital Works	400	0
225204 Monitoring and Supervision of capital work	8,553	0
228001 Maintenance-Buildings and Structures	29,128	11,951
228004 Maintenance-Other Fixed Assets	75,762	0
263402 Transfer to Other Government Units	39,953	0
312121 Non-Residential Buildings - Acquisition	45,000	10,885
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	18,962	0
Total for Key Service Area	233,058	23,411
	Wage	0
	Non-Wage	96,306
	GoU Dev	136,752
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

At least 3 dozens of sports uniforms and other sports equipment procured for national championship	At least 3 dozens of sports uniforms and other sports equipment procured for national championship	No variation
Teams for ball games- secondary , and athletics- primary presented for national championship	Teams for ball games- secondary , and athletics- primary presented for national championship	No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1 Capacity building trainings done in co-curricular activities i.e. Athletics and ball games	1 Capacity building trainings done in co-curricular activities i.e. Athletics and ball games	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,075
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	6,000	1,530
221003 Staff Training	10,000	2,000
221017 Membership dues and Subscription fees.	2,000	100
224008 Educational Materials and Services	2,000	670
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	4,000	1,336
Total for Key Service Area	60,000	12,711
Wage	0	0
Non-Wage	60,000	12,711
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**

Data on SNE pupils collected and learning environments for SNE learners monitored in all schools in the Municipality	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,454,633	1,314,265
Wage	4,294,333	1,001,823
Non-Wage	1,023,547	289,032

VOTE: 701 Apac Municipal Council

Quarter 3

GoU Dev	136,752	23,411
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	NA	36
	NA	2.3Kms under emergency program
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		0	6,629
225204 Monitoring and Supervision of capital work		0	950
Total for Key Service Area		0	7,579
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	7,579
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	NA	All accessed salaries
	NA	0.3
Emergency road works undertaken and completed on the designated roads, specifically Jobal Road and Bali Alyec Road, to restore motorability and improve access.	NA	
	NA	
	NA	
	NA	
	NA	
Emergency road works undertaken and completed on the designated roads, specifically Jobal Road and Bali Alyec Road, to restore motorability and improve access.	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		210,915	55,397

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,402	45,144
221002 Workshops, Meetings and Seminars	3,950	3,625
221003 Staff Training	2,200	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,020	1,256
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	20,000	9,240
225203 Appraisal and Feasibility Studies for Capital Works	1,780	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	12,000	1,500
227004 Fuel, Lubricants and Oils	434,923	72,251
228001 Maintenance-Buildings and Structures	387,360	254,871
228002 Maintenance-Transport Equipment	71,000	26,384
Total for Key Service Area	1,352,550	473,167
	Wage	210,915
	Non-Wage	1,111,635
	GoU Dev	30,000
	Ext Finance	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		9 Community sensitization meetings held
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	251
Total for Key Service Area	1,000	251
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,353,550	480,997
	Wage	210,915
	Non-Wage	1,112,635

VOTE: 701 Apac Municipal Council

Quarter 3

GoU Dev	30,000	19,979
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

No ploughing and tree planting was conducted in the forestry land in Acekene Bugolobi cell, Ngec ward Arocha Division

Funds released was not enough to plough the garden and plant trees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,850	0
221011 Printing, Stationery, Photocopying and Binding	150	0
224003 Agricultural Supplies and Services	7,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

5 Monitoring and evaluation of Environment compliance conducted in the 4 Division within within the Municipality to control encroachment into sensitive areas and control pollution

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,440	0
227004 Fuel, Lubricants and Oils	1,750	188
Total for Key Service Area	8,190	688
Wage	0	0
Non-Wage	8,190	688
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

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

	Staff salaries paid by 28th day of every month within the quarter	No Variation
At least 3 monitoring and supervision of developments within the Municipality conducted	No Monitoring and supervision of developments within the Municipality	Funds released were inadequate to facilitate the planned activity and it shall be conducted in fourth quarter
	Valuation of the proposed abattoir done at Agengi Cell, Central ward, Akere Division by the chief government valuer; Ministry of Lands, Housing and Urban development. survey of council land initiated and deed plan acquired.	No Variation
	No stakeholders sensitization on Physical Planning issues ie. land use zoning , titling, procedure of approval of development permission conducted within the Municipality	The funds released was inadequate to facilitate stakeholders sensitization and therefore it will be conducted in fourth quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	251,115	58,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810	0
221009 Welfare and Entertainment	1,500	0
223001 Property Management Expenses	49,000	11,250
225101 Consultancy Services	7,000	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Key Service Area	314,625	69,358
Wage	251,115	58,108
Non-Wage	6,510	0
GoU Dev	57,000	11,250
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
221009 Welfare and Entertainment	500	0
Total for Key Service Area	500	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
	Total for Department	343,315
	Wage	58,108
	Non-Wage	688
	GoU Dev	11,250
	Ext Finance	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

All projects implemented in quarter three screened for social safeguards

All projects implemented in quarter three screened for social safeguards

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,686	421
Total for Key Service Area	2,686	671
Wage	0	0
Non-Wage	2,686	671
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented**

At least 9 integrated community Learning for Wealth Creation classes monitored and supervised

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	458	114
227004 Fuel, Lubricants and Oils	600	150
Total for Key Service Area	3,058	764
Wage	0	0
Non-Wage	3,058	764
GoU Dev	0	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 community mobilization and sensitization meeting on HIV/AIDS conducted in quarter three

No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
At least 1 capacity building training for HIV/AIDS coordination and service delivery conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

At least one training on gender awareness conducted in Quarter three	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
At least 2 follow-ups made on reported cases of GBV within the Municipality	Two follow -ups made on reported cases of GBV within the municipality in Quarter three	No variation
	One capacity building workshop organized for the community ,care givers and duty bearers on compliance and parenting standards conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		814	210
Total for Key Service Area		814	210
	Wage	0	0
	Non-Wage	814	210
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

	One follow up on YLP and UWEP groups conducted	No variation
	one inspection visit done in schools for compliance of parents in support of children	no variation
	salaries is paid on 28th day of the month for three month	No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,018	16,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080	0
212102 Medical expenses (Employees)	1,220	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	200	0
221009 Welfare and Entertainment	4,028	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	7,700	0
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	102,705	16,870
Wage	66,018	16,870
Non-Wage	36,688	0
GoU Dev	0	0
Ext Finance	0	0

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**

NA

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

One workplace inspection conducted

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	144
227004 Fuel, Lubricants and Oils	640	161
Total for Key Service Area	1,214	305
Wage	0	0
Non-Wage	1,214	305
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	4 program coordination meetings for different special interest groups of youth ,women ,older persons and disability conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,876	2,238
227004 Fuel, Lubricants and Oils		631	158
	Total for Key Service Area	9,507	2,396
	Wage	0	0
	Non-Wage	9,507	2,396
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	120,984	21,215
	Wage	66,018	16,870
	Non-Wage	54,966	4,346
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

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

At least 1 HIV/AIDS awareness meeting conducted in Q3 No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
227001 Travel inland	200	100
Total for Key Service Area	600	100
Wage	0	0
Non-Wage	600	100
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

	Q3 performance reports produced and submitted to MoFPED on PBS	No variation
	3 TPC meeting of January, February, and March undertaken	No variation
N/A	Activity not undertaken	To be done in Q4
	No activity undertaken yet	To be implemented in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,342	5,661
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	2,500	250
221011 Printing, Stationery, Photocopying and Binding	4,600	900
222001 Information and Communication Technology Services.	3,998	1,190
227001 Travel inland	6,800	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	53,239	10,301
Wage	21,342	5,661
Non-Wage	16,500	3,690

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	15,398 950
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	NA
	NA
	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
221009 Welfare and Entertainment	200	0
225202 Environment Impact Assessment for Capital Works	600	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	11,798	2,950
227001 Travel inland	8,000	3,000
Total for Key Service Area	22,598	6,700
	Wage	0
	Non-Wage	7,200
	GoU Dev	15,398
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

At least 1 Statistical committee meeting to be held in Q3	NA
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	NA	
1 Quarterly Data review & validation meetings held	Data review & validation meetings(statistical meeting) held	No variation
	1 workshop, meeting or trainings on data management undertaken	No variation
	Municipal website reactivated, maintained and regularly updated to ensure timely and accurate data/information dissemination	No variation
	The statistical abstract was not compiled	The statistical abstract is being compiled in Q4 due to delays by UBOS to share the new abstract template

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	480
221002 Workshops, Meetings and Seminars	7,376	1,000
221011 Printing, Stationery, Photocopying and Binding	4,600	1,000
222001 Information and Communication Technology Services.	1,600	250
227001 Travel inland	4,000	980
227004 Fuel, Lubricants and Oils	398	240
Total for Key Service Area	19,974	3,950
Wage	0	0
Non-Wage	4,576	0
GoU Dev	15,398	3,950
Ext Finance	0	0
Total for Department	96,411	21,051
Wage	21,342	5,661
Non-Wage	28,876	6,290
GoU Dev	46,193	9,100
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 not done but to be conducted in fourth quarter .	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	500	250
221009 Welfare and Entertainment	200	0
221010 Special Meals and Drinks	200	50
Total for Key Service Area	1,400	300
Wage	0	0
Non-Wage	1,400	300
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**

No activity done	Inadequate funding.	
3 Project Implementation inspection and supervision conducted	No variation.	
Salaries to be paid by 28th day of the month within Quarter 3	Salaries by 28th day of the month within Quarter 3	No variation.
Audit verifications in 12 primary schools,5 secondary schools and 1 tertiary school.	No variation because the workplan was for schools	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,809	5,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,890
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	2,000	360
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,960	400
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	1,240	450

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	450
227004 Fuel, Lubricants and Oils	2,000	600
Total for Key Service Area	40,909	10,249
Wage	21,809	5,699
Non-Wage	19,100	4,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,309	10,549
Wage	21,809	5,699
Non-Wage	20,500	4,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	1 domestic Tourism Promotional Campaign activity Carried out	There is no Variation
	NA	
	At least 1 domestic tourism promotional campaign conducted by end of Q3	No variation
100 flyers and brochures produced and disseminated by end of Q3	100 flyers and brochures produced and disseminated by end of Q3	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

	1 awareness and sensitization campaigns conducted amongst communities in and around the protected areas	No variation
	NA	
	1 coordination meeting conducted with MDAs, Technical Coordination committee and Private on Tourism attractions conservation	There is no variation
	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,603
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

NA		
NA		
At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the Q3		No variation
2 Local Investors mobilized and identified for public private partnership		poor mind set towards Public private Partnership

PIAP Output: 07020901 Increased local consumption and production

At least 1 monitoring of supper markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production	NA	
NA		
2 Trainings Conducted on Tourism Value Addition Services		No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	397	99
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	3,397	849
Wage	0	0
Non-Wage	3,397	849
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU		No variation
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	1 Training on developing digital literacy and skills training undertaken to engage e-commerce and have online presence including filling annual returns to URA	No variation
	No activity was done	To be done in Q4
Market information collected and shared in quarter three	NA	
	At least 1 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies by end of Q3	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,003	3,436
212102 Medical expenses (Employees)		1,000	500
221002 Workshops, Meetings and Seminars		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,500	375
221012 Small Office Equipment		1,000	250
227001 Travel inland		7,000	1,745
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		1,000	500
Total for Key Service Area		40,503	8,056
	Wage	24,003	3,436
	Non-Wage	16,500	4,620
	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

	At least 1 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q3	no variation
	1 HIV/AIDS awareness Campaign Conducted in Public Places like Market, Schools	There No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

1 monitoring and supervision of producer cooperative to be conducted in Akere divisions NA

NA

NA

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

capacity building training on commerce and automation of business transactions for MSMEs conducted in Atik division 1 capacity building training on commerce and automation of business transactions for MSMEs conducted in Akere division There was no variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	500	125
225204 Monitoring and Supervision of capital work	1,979	495
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	10,479	870
Wage	0	0
Non-Wage	10,479	870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,777	10,675
Wage	24,003	3,436
Non-Wage	37,775	7,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

3 months internet subscription made, website updated in Q3 website activated and updated No variations

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	500	375
227001 Travel inland	500	375
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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

Utilities paid timely by the end of the Quarter Water and electricity bills paid from first to third quarter No variations

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	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Q3 Monitoring and supervision of UGIFT projects undertaken		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	3 Monitoring and supervision of UGIFT undertaken by the Office of the Town Clerk	No variations
3 Litigation cases and expense managed, 2 Fines penalties and court awards compensated	4 cases settled	No
Purchase of one pairs of uniform and protective gears for Askaries and Senior Law enforcement officer done	Purchase of one pairs of uniform and protective gears for Askaries and Senior Law enforcement officer done	The remaining pairs to be purchased in quarter 4
1 community Policing and crime prevention undertaken	2 community policing and crime prevention undertaken.	No variation

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	9,355
224010 Protective Gear	2,200	1,950
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	22,200	18,805
Wage	0	0
Non-Wage	22,200	18,805
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Quarterly report submitted to PPDA	3 Quarterly report submitted to PPDA	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	1,000	750
Total for Key Service Area	3,600	1,700
Wage	0	0
Non-Wage	3,600	1,700

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 support supervisions conducted in all the Divisions on records management 2 support supervisions conducted in the Divisions on records management No variations

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	450
227001 Travel inland	1,000	1,000
Total for Key Service Area	1,600	1,450
Wage	0	0
Non-Wage	1,600	1,450
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

100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day in Q3 1100% staff in post paid salaries , retired staff paid pensions and Gratuity respectively and timely by 28th day of every month. No variations

25% of the remaining staff migrated to HCM system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,805	291,551
221011 Printing, Stationery, Photocopying and Binding	1,376	1,032
221020 Litigation and related expenses	6,868	5,151
273104 Pension	338,818	200,257
273105 Gratuity	667,980	284,658
352881 Pension and Gratuity Arrears Budgeting	19,900	0
Total for Key Service Area	1,423,747	782,650
Wage	388,805	291,551
Non-Wage	1,034,943	491,099
GoU Dev	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 010 Administration**

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

1 retirement exit training undertaken	1 induction training undertake for new staffs. 1 refresher training undertaken.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,107	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,938	1,000
221003 Staff Training	8,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	4,053	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,900	0
221014 Bank Charges and other Bank related costs	1,760	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,500	0
223003 Rent-Produced Assets-to private entities	14,460	0
223005 Electricity	520	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	1,700	0
224008 Educational Materials and Services	5,997	0
224010 Protective Gear	100	0
227001 Travel inland	10,645	0
227004 Fuel, Lubricants and Oils	4,719	0
228002 Maintenance-Transport Equipment	4,969	0
228004 Maintenance-Other Fixed Assets	200	0
312121 Non-Residential Buildings - Acquisition	180,323	0
Total for Key Service Area	268,591	1,000

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	88,268
	GoU Dev	180,323
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Rewards and Sanctions meeting Held	1 Rewards and sanctions meetings held	No case was reported.
1 support supervision conducted in each municipal division.	3 support supervision conducted in each municipal division.	no variations
N/A		
Atleast 1 GRC meetings conducted through the Quarter	1 GRC meetings conducted.	No variations
1 Meeting for Good governance conducted	1 Meeting for Good governance conducted	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)	1,800	1,780
212102 Medical expenses (Employees)	859	645
221009 Welfare and Entertainment	1,600	1,450
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,000	3,900
227004 Fuel, Lubricants and Oils	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	400	400
Total for Key Service Area	13,659	11,924
	Wage	0
	Non-Wage	13,659
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 service delivery support supervision and mentoring conducted in all the 4 divisions in Q3	3 service delivery support supervision and mentoring conducted in all the divisions	No variations
Construction of phase VI of the office administration block at Headquarters completed	Construction of phase VII of the office administration block at Headquarters near completion	No variations

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	800	725
222002 Postage and Courier	500	0
223005 Electricity	1,400	700
223006 Water	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	9,000	6,750
227001 Travel inland	8,600	6,450
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,500	2,000
263402 Transfer to Other Government Units	0	287,710
312121 Non-Residential Buildings - Acquisition	285,000	152,634
Total for Key Service Area	316,300	462,469
	Wage	0
	Non-Wage	163,342
	GoU Dev	299,127
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

N/A	n/a	The activity is meant for Q4
95% of the vacant positions dully filled by the end of the year	Submissions for vacant positions done during the Quarter	No variation

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	750
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,000	1,500
Total for Key Service Area	6,500	2,625

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,625
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,058,198
	Wage	291,551
	Non-Wage	693,445
	GoU Dev	299,127
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

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 & Nine Months Financial statements produced and submitted timely.	9 Monthly and 1 half year Financial statement prepared and submitted to all relevant stakeholders timely.	The variation noted is that we are yet preparing the nine Financial Statement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	740
212102 Medical expenses (Employees)	700	525
221002 Workshops, Meetings and Seminars	800	200
221003 Staff Training	2,150	1,525
221008 Information and Communication Technology Supplies.	300	125
221009 Welfare and Entertainment	900	655
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	250	250
221014 Bank Charges and other Bank related costs	500	147
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	1,000	875

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 020 Finance**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	10,100	6,342
Wage	0	0
Non-Wage	10,100	6,342
GoU Dev	0	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**

1 monitoring & inspection done and reports submitted to relevant stakeholders.	2 monitoring & inspection done and reports submitted to relevant stakeholders.	inadequate funding
Approval by the council & upload done	Data collection has just started 2 day ago	Inadequate funding
Atleast 75% of the planned Collected.	we have collected UGX.188,914,455 of Local Revenue out of expected UGX.355,000,000= i.e. 53% performance so far by end Qter3.	Poor performance of property tax, as result of mind set issues from the tax payers.

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)	15,282	2,880
212102 Medical expenses (Employees)	600	450
221001 Advertising and Public Relations	1,900	1,350
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,830	585
221017 Membership dues and Subscription fees.	1,680	920
222001 Information and Communication Technology Services.	3,120	500
225201 Consultancy Services-Capital	11,550	0
225204 Monitoring and Supervision of capital work	3,360	1,250
227001 Travel inland	980	660
227004 Fuel, Lubricants and Oils	3,745	150

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,298	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	48,945	8,745
Wage	0	0
Non-Wage	37,395	8,745
GoU Dev	11,550	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

Timely salary payment quarterly

Cumulatively a total of UGX.99,769,000 was spent by end of quarter3,out of UGX. 100,207,000 wage provided so far in the FY .

There were no variation

New revenue sources identified and collected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,609	99,769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,806	887
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	3,450	1,687
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	2,289	1,500
221009 Welfare and Entertainment	2,172	0
221011 Printing, Stationery, Photocopying and Binding	4,257	950
221012 Small Office Equipment	2,100	750
221016 Systems Recurrent costs	12,100	12,100
221017 Membership dues and Subscription fees.	1,500	1,125
222001 Information and Communication Technology Services.	2,950	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item		Approved Budget	Spent
223005 Electricity		2,500	1,875
227001 Travel inland		9,567	3,144
227004 Fuel, Lubricants and Oils		5,352	1,500
Total for Key Service Area		195,353	125,287
	Wage	133,609	99,769
	Non-Wage	61,743	25,518
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		254,598	140,374
	Wage	133,609	99,769
	Non-Wage	109,438	40,605
	GoU Dev	11,550	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

At least 4 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets At least 6 sectoral monitoring and supervision undertaken within Q3

12 council committee monitoring conducted, reported and Performance measured against the established targets and standards in the work plans and budgets

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	31,122
211107 Boards, Committees and Council Allowances	5,212	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	62,557	35,222
Wage	53,945	31,122
Non-Wage	8,612	4,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,347	0
221005 Official Ceremonies and State Functions	240	0
221009 Welfare and Entertainment	810	0
221010 Special Meals and Drinks	269	0
221011 Printing, Stationery, Photocopying and Binding	701	0
221012 Small Office Equipment	613	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,650	0
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	3,640	0
227004 Fuel, Lubricants and Oils	750	0
Total for Key Service Area	16,719	0
Wage	0	0
Non-Wage	16,719	0
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

1 Council meetings conducted to strengthen local council oversight function	4 Council meetings conducted to strengthen local council oversight function	No variation
3 Municipal Executive committee meetings conducted	9 Municipal Executive committee meetings conducted	No variation
5 Council Sectoral committee meetings conducted	5 Council Sectoral committee meetings conducted	No Variation
4 LGPAC, 4 Contracts committee and 4 Physical planning committee meetings facilitated	2 LGPAC, 2 Contracts committee and 2 Physical planning committee meetings facilitated	To be facilitated in Q4

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	119,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	20,020
221009 Welfare and Entertainment	4,000	1,900
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	640	320
223003 Rent-Produced Assets-to private entities	5,400	4,050
227001 Travel inland	1,316	780
227004 Fuel, Lubricants and Oils	6,000	4,260
Total for Key Service Area	201,706	151,180

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	201,706
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,573	0
221009 Welfare and Entertainment	2,448	0
221011 Printing, Stationery, Photocopying and Binding	276	0
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,340	0
227001 Travel inland	12,060	0
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	185	0
Total for Key Service Area	20,481	0
	Wage	0
	Non-Wage	20,481
	GoU Dev	0
	Ext Finance	0
Total for Department	301,463	186,402
	Wage	53,945
	Non-Wage	247,518
	GoU Dev	0
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

At least 8 Trained farmer groups on climate smart agriculture in Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,600	2,886
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	400	200
224001 Medical Supplies and Services	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	10,000	5,585
Wage	0	0
Non-Wage	10,000	5,585
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

At least 40 farmer groups mobilized and sensitized and supported on best agricultural practices and appropriate technologies. At least 40 farmer groups mobilized and sensitized on best agricultural practices and appropriate technologies

At least 120 farmer groups to be mobilized and sensitized and supported on best agricultural practices and appropriate technologies. 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	147,000	108,989
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,039	720
227004 Fuel, Lubricants and Oils	1,000	500
228001 Maintenance-Buildings and Structures	15,000	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	300	150
Total for Key Service Area	165,339	110,858
Wage	147,000	108,989
Non-Wage	18,339	1,870
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

Alt least 5 trainings on Pest and disease control done in all the four divisions in Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,310	4,155
225204 Monitoring and Supervision of capital work	1,500	750
227001 Travel inland	1,500	1,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Key Service Area	12,310	6,485
Wage	0	0
Non-Wage	12,310	6,485
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

3 trainings of value chain actors on postharvest handling and storage conducted within Q3	9 trainings of value chain actors on post harvest handling and storage conducted	No variation
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221012 Small Office Equipment	1,000	600
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Key Service Area	5,000	2,600
Wage	0	0
Non-Wage	5,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

At least 2 Disease surveillance conducted a long cattle corridors in Q3 6 Disease surveillance conducted a long cattle corridors No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,679	1,254
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	2,679	2,004
Wage	0	0
Non-Wage	2,679	2,004
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

At least 100 farmer groups supported with value chain items in Q3

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

Acquisition of 20 post harvest handling equipment and 2 threshers Acquisition of 15 post harvest handling equipment and 2 threshers No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,213	607
225204 Monitoring and Supervision of capital work	1,289	624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,492	0
Total for Key Service Area	28,994	2,481
Wage	0	0
Non-Wage	3,213	1,857
GoU Dev	25,781	624
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

250 PDM groups trained in compliance to Geographical Indications	750 PDM groups trained in compliance to Geographical Indications	No variation
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	22,110
221011 Printing, Stationery, Photocopying and Binding	3,200	1,810
227001 Travel inland	16,811	8,760
Total for Key Service Area	44,011	32,680
Wage	0	0
Non-Wage	44,011	32,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,333	162,693
Wage	147,000	108,989
Non-Wage	95,552	53,080
GoU Dev	25,781	624
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Works completed for the construction of a Twin Staff house at Arocha HCIII, fencing of 500 meters of Arocha HCIII land , and connection of Electricity to Arocha HCIII	One twin staff house at Arocha HCIII constructed,500 Meters of fencing completed but electricity not yet connected.	Delays by the contractor in the excution of connection of electricity to Arocha .
Construction of a Public toilet completed at the Daily market in Atik Division, 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu	1 Public toilet constructed at the Daily market in Atik Division, 3 quarterly home improvement campaign conducted on sanitation in all divisions, 3 quarterly school inspection conducted on public sanitation .	Little release from local revenue development
78 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, about 625 patients served at OPD at both Arocha and Biashara HCIII , about 50 women delivered at health facilities	234 Integrated outreaches conducted at both Biashara HCII and Arocha HCIII Catchment area, over 1,125 patients served at OPD at both Arocha and Biashara HCIII , 0 women delivered at health facilities .	Arocha HCIII was not suplied with drugs and other health suplies therefor could not conduct deliveries.
100% staff paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q3	50% of staffs were paid salaries by 28th day of every month and 5 porters paid wages timely for all the 3 months of Q3	Delays for coding Arocha HCIII in the HCM system therefor all the newly recruited staffs did not get their salary by 28th days of the months
1 Performance review meeting conducted, 1 quarterly support supervision conducted, 1 Municipal team meetings conducted	3Performance review meeting conducted, 3quarterly support supervision conducted, 3 Municipal team meetings conducted	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23.75% of children under five years fully immunized	71.25% Of children under five years fully immunized.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,759	203,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,693	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,024	0
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	4,428	2,146
221011 Printing, Stationery, Photocopying and Binding	1,840	930
221012 Small Office Equipment	1,100	600
222001 Information and Communication Technology Services.	2,120	1,290

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	0
224010 Protective Gear	3,380	1,575
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	3,000	2,180
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	16,076	13,680
227001 Travel inland	11,539	4,637
227004 Fuel, Lubricants and Oils	32,181	5,022
228002 Maintenance-Transport Equipment	7,921	5,165
263308 Sector Conditional Grant (Non-Wage)	82,351	61,759
312121 Non-Residential Buildings - Acquisition	435,074	0
312216 Cycles - Acquisition	15,000	14,980
312221 Light ICT hardware - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Key Service Area	1,330,787	334,020
	Wage	203,155
	Non-Wage	80,967
	GoU Dev	49,898
	Ext Finance	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 sensitization meeting on HIV/AIDS conducted in all the 4 divisions, 1 site of ART accredited and fully operational at Arocha HCIII, about 25 clients tested and enrolled on HIV/AIDS care services

Two sensitization meetings conducted in all the four division each.

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	900	450

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	900	450
	Wage	0	0
	Non-Wage	900	450
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Public toilet fully constructed at the daily market in Atik Division , 1 quarterly home improvement campaign conducted on sanitation in all divisions, 1 quarterly school inspection conducted on public sanitation , About 0.25km of back-lane leveled and graded in the 2 divisions of Atik and Agulu

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
Total for Key Service Area	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,687	337,470
Wage	662,759	203,155
Non-Wage	171,486	84,417
GoU Dev	503,441	49,898
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Capitation grants and staff salaries paid for all primary schools within Q3	Capitation grants and staff salaries paid for all primary schools within the 3 Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,782,727	1,270,075
221010 Special Meals and Drinks	800	0
221012 Small Office Equipment	1,500	0
224008 Educational Materials and Services	1,500	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	500	0
263308 Sector Conditional Grant (Non-Wage)	347,900	230,774
Total for Key Service Area	2,136,127	1,500,849
Wage	1,782,727	1,270,075
Non-Wage	353,400	230,774
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 paid in all the Secondary schools and salaries to staff by 28th day of every month	Capitation grants and staff salaries paid for secondary schools	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,733,754	1,247,253
263308 Sector Conditional Grant (Non-Wage)	371,900	238,774
Total for Key Service Area	2,105,654	1,486,027
Wage	1,733,754	1,247,253

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	371,900 238,774
	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: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grants and staff salaries paid for Apac Technical school in capitation Grants and paid to the technical schools thrice the FY and salaries paid every month within three quarters No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	725,044	430,525
263308 Sector Conditional Grant (Non-Wage)	122,593	81,320
Total for Key Service Area	847,637	511,845
	Wage	725,044 430,525
	Non-Wage	122,593 81,320
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

3 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q3	3 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions in Q3	No variation
Staff salaried paid timely by 28th day every month in Q3	Staff salaried paid timely by 28th day every month in Q3	No variation
1 Inspection conducted in all government/private institutions in Q3	2 Monitoring and technical support supervision conducted by office of the MEO in all government/private institutions	No variation
1 Follow -up inspection conducted in all the government/private institutions in Q3	3 Follow -up inspections conducted in all the government/private institutions	No variation
Term one administration of examinations monitored in all government/private institutions	2 Termly administration of examinations monitored in all government/private institutions	No variation

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	52,809	30,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	2,880
221002 Workshops, Meetings and Seminars	1,280	645
227001 Travel inland	6,300	4,200
227004 Fuel, Lubricants and Oils	4,448	2,965
Total for Key Service Area	69,157	41,421
	Wage	30,731
	Non-Wage	10,690
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classroom's completed in the three Schools i.e Atudu P7, Awiri P7, and Owang P.7	Atudu primary school and Awiri primary school class room blocks completed and payment effected	Owang primary school class room block to be completed in Q4 due to delayed Funds
Latrines construction works completed in the two Schools i.e. Alerwang P7 and Atopi P.7 Schools	Payment of Atopi and Alerwang latrine construction to be effected	No variation
Staff house completed at Apac Primary School	1 Staff house completed at Apac Primary School and payment effected	No variation
Staff capacity trainings undertaken	2 Staff capacity trainings undertaken	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)	8,000	7,300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	800	600
225202 Environment Impact Assessment for Capital Works	400	0
225204 Monitoring and Supervision of capital work	8,553	3,530
228001 Maintenance-Buildings and Structures	29,128	11,951
228004 Maintenance-Other Fixed Assets	75,762	0
263402 Transfer to Other Government Units	39,953	19,976
312121 Non-Residential Buildings - Acquisition	45,000	10,885

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	18,962	0
Total for Key Service Area	233,058	55,367
Wage	0	0
Non-Wage	96,306	8,770
GoU Dev	136,752	46,597
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

At least 3 dozens of sports uniforms and other sports equipment procured for national championship	At least 3 dozens of sports uniforms and other sports equipment procured for national championship	No variation
Teams for ball games- secondary , and athletics- primary presented for national championship	Teams for ball games- secondary , and athletics- primary presented for national championship	No variation
1 Capacity building trainings done in co-curricular activities i.e. Athletics and ball games	4 Capacity building trainings done in co-curricular activities i.e. Athletics and ball games	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)	8,000	3,735
212103 Incapacity benefits (Employees)	10,000	3,333
221002 Workshops, Meetings and Seminars	6,000	3,530
221003 Staff Training	10,000	5,320
221017 Membership dues and Subscription fees.	2,000	760
224008 Educational Materials and Services	2,000	1,330
227001 Travel inland	18,000	12,000
227004 Fuel, Lubricants and Oils	4,000	2,666
Total for Key Service Area	60,000	32,674
Wage	0	0
Non-Wage	60,000	32,674
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitored SNE Learning in all the schools in the Municipality Q3	Data on SNE pupils collected and learning environments for SNE learners monitored in all schools in the Municipality	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,454,633	3,630,183
Wage	4,294,333	2,978,584
Non-Wage	1,023,547	605,002
GoU Dev	136,752	46,597
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
At least 46.75km of roads within the four divisions manually maintained by the end of Q3	100 Kms	36
At least 10km of oads mechanically maintained roads periodically maintained by end of Q3	4.5 km of 2.3	2.3Kms under emergency program
At least 3 USMID and other road associated drainage structures maintained by end of Q3		
All the 4 staff paid salaries timely by 28th day of every month in Q3		

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	0	11,798
225204 Monitoring and Supervision of capital work	0	5,920
Total for Key Service Area	0	17,718
Wage	0	0
Non-Wage	0	0
GoU Dev	0	17,718
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of staff salaries for three months, maintenance of 9km under periodic maintenance, 2.7km of roads under mechanized maintenance, maintenance of 61 km of roads under routine manual maintenance, service of maintaine One Grader, one dump truck and one pickup	07	All accessed salaries
1.6km of drainage on paved roads maintained	1.8Kms	0.3
NA		
NA		
NA		
NA		
NA		
NA		
NA		

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,915	157,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,402	83,853
221002 Workshops, Meetings and Seminars	3,950	5,969
221003 Staff Training	2,200	0
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	5,020	3,765
221017 Membership dues and Subscription fees.	1,000	1,000
224010 Protective Gear	20,000	14,240
225203 Appraisal and Feasibility Studies for Capital Works	1,780	1,780
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	12,000	7,500
227004 Fuel, Lubricants and Oils	434,923	141,173
228001 Maintenance-Buildings and Structures	387,360	333,582
228002 Maintenance-Transport Equipment	71,000	51,965
Total for Key Service Area	1,352,550	812,559
Wage	210,915	157,983
Non-Wage	1,111,635	642,176
GoU Dev	30,000	12,400
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 HIV/AIDS sensitization conducted by end of Q3 9 in total 9 Community sensitization meetings held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,353,550
	Wage	157,983
	Non-Wage	642,926
	GoU Dev	30,000
	Ext Finance	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

Land clearance and preparations, Lining out, pitting, and planting of 3000 tree seedlings done

Boundary opening done for the proposed Arocha Central forest reserve located at Acekene Bugolobi Cell, Ngec Ward Arocha Division.
Land clearance and preparations on going.

Funds released was not enough to plough the garden and plant trees

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,850	2,425
221011 Printing, Stationery, Photocopying and Binding	150	75
224003 Agricultural Supplies and Services	7,000	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	20,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

At least 1 HIV/AIDS awareness meeting conducted in Q3

8 Monitoring and evaluation of Environment compliance conducted in the 4 Division within within the Municipality to control encroachment into sensitive areas and control pollution

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,440	690
227004 Fuel, Lubricants and Oils	1,750	1,563
Total for Key Service Area	8,190	5,003
Wage	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	8,190	5,003
	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**

	All staff Staff salaries paid by 28th day of every month within quarter 1,2 and 3	No Variation
At least 3 monitoring and supervision of developments within the Municipality conducted	At least 9 monitoring and supervision of developments within the Municipality	Funds released were inadequate to facilitate the planned activity and it shall be conducted in fourth quarter
Land Valuation and survey undertaken for council land.	1 Valuation done for the proposed abattoir at Agengi Cell, Central ward, Akere Division. 5 council land surveyed and deed plan processed	No Variation
At least 75 stakeholders sensitized on Physical Planning issues and 2 land disputes settled within the municipality by end of Q3	150 stakeholders sensitization on Physical Planning issues ie. land use zoning , titling, procedure of approval of development permission conducted within the Municipality	The funds released was inadequate to facilitate stakeholders sensitization and therefore it will be conducted in fourth quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,115	180,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810	1,314
221009 Welfare and Entertainment	1,500	1,000
223001 Property Management Expenses	49,000	40,750
225101 Consultancy Services	7,000	2,500
227004 Fuel, Lubricants and Oils	2,200	1,350
Total for Key Service Area	314,625	227,592
	Wage	180,678
	Non-Wage	3,664
	GoU Dev	43,250
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least 1 HIV/AIDS awareness campaign undertaken in Q3

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area		0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department		235,594
	Wage	180,678
	Non-Wage	8,667
	GoU Dev	46,250
	Ext Finance	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

All projects implemented in quarter three screened for social safeguards	All projects implemented in quarter 1,2 and 3 screened for social safe guards	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,686	1,263
Total for Key Service Area	2,686	2,013
Wage	0	0
Non-Wage	2,686	2,013
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented**

At least 9 integrated community Learning for Wealth Creation classes monitored and supervised	At least 9 integrated community Learning for Wealth Creation classes monitored and supervised	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	458	343
227004 Fuel, Lubricants and Oils	600	450
Total for Key Service Area	3,058	2,293
Wage	0	0
Non-Wage	3,058	2,293
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

At least one community mobilization and sensitization on HIV/AIDs conducted in Quarter Three	Three community mobilization and sensitization meeting on HIV/AIDs conducted	No variation
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

At least 1 capacity building training for HIV/AIDs coordination and service delivery conducted

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	300
221009 Welfare and Entertainment	600	400
Total for Key Service Area	1,000	700
Wage	0	0
Non-Wage	1,000	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

At least one training on gender awareness conducted in Quarter three

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

At least 2 follow-ups made on reported cases of GBV within the Municipality	Six follow -ups made on reported cases of GBV within the municipality	No variation
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At least 1 capacity building workshop/training organized the community, caregivers, and duty bearers on compliance and parenting standards .	Three capacity building workshops organized for the community ,care givers and duty bearers on compliance and parenting standards conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	814	610
Total for Key Service Area	814	610
Wage	0	0
Non-Wage	814	610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
At least one follow up of YLP and UWEP undertaken	Three follow up on UWEP and YLP groups conducted	No variation
1 inspection visits done in schools for compliance of parents in support of the children	Three inspection visit done in schools for compliance of parents in support of children	no variation
Salaries is paid by 28th day of the month for Quarter Three,	salaries is paid on 28th day of the month for 9month	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	66,018	43,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080	1,000
212102 Medical expenses (Employees)	1,220	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	200	0
221009 Welfare and Entertainment	4,028	1,000
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	7,700	1,000
227004 Fuel, Lubricants and Oils	2,200	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	102,705	46,864
Wage	66,018	43,864
Non-Wage	36,688	3,000
GoU Dev	0	0
Ext Finance	0	0

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

At least one work place inspection done	Three workplace inspection done	No variation
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	574	428
227004 Fuel, Lubricants and Oils	640	480
Total for Key Service Area	1,214	908
Wage	0	0
Non-Wage	1,214	908
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

At least 4 programme coordination Meetings for different special interest groups of Youth, Women, Older persons and Disability conducted	12 program coordination meetings for different special interest groups of youth, women ,older persons and disability conducted	No variation
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,876	5,656
227004 Fuel, Lubricants and Oils	631	473
Total for Key Service Area	9,507	6,129
Wage	0	0
Non-Wage	9,507	6,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,984	59,517
Wage	66,018	43,864
Non-Wage	54,966	15,653
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

At least 1 HIV/AIDS awareness meeting conducted in Q3 At least 2 HIV/AIDS awareness meeting conducted 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	400	0
227001 Travel inland	200	150
Total for Key Service Area	600	150
Wage	0	0
Non-Wage	600	150
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**

Q2 performance reports produced and submitted to MoFPED on PBS 3 performance reports produced and submitted to MoFPED on PBS No variation

3 TPC meeting of January, February and March undertaken 9 TPC meetings undertaken No variation

N/A To be done in Q4

Performance improvement plan implemented in Q3 Performance improvement plan implemented in Q4 To be implemented in Q4

**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	14,027
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	2,500	2,250
221011 Printing, Stationery, Photocopying and Binding	4,600	3,200
222001 Information and Communication Technology Services.	3,998	2,990
227001 Travel inland	6,800	4,597
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	10,000	4,996
Total for Key Service Area	53,239	34,810
Wage	21,342	14,027
Non-Wage	16,500	12,417
GoU Dev	15,398	8,366
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q3 Executive monitoring and supervision undertaken on all capital projects

Q3 Monitoring and supervision of DDEG projects undertaken and reports generated and submitted to MoLG

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	973
221009 Welfare and Entertainment	200	50
225202 Environment Impact Assessment for Capital Works	600	300
225203 Appraisal and Feasibility Studies for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	11,798	8,840
227001 Travel inland	8,000	5,500
Total for Key Service Area	22,598	16,413
Wage	0	0
Non-Wage	7,200	5,023
GoU Dev	15,398	11,390
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060114 M&E undertaken

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Dissemination of the LGMSD assessment results		
Quarterly Data review & validation meetings held	3 Data review & validation meetings(statistical meeting) held	No variation
At least 1 workshop, meeting or training on data management undertaken in Q3	3 workshop, meeting or trainings on data management undertaken	No variation
Website content updated routinely in Q3	Municipal website reactivated, maintained and regularly updated to ensure timely and accurate data/information dissemination	No variation
Q3 Administrative data collected and disseminated	N/A	The statistical abstract is being compiled in Q4 due to delays by UBOS to share the new abstract template

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,480
221002 Workshops, Meetings and Seminars	7,376	5,330
221011 Printing, Stationery, Photocopying and Binding	4,600	3,600
222001 Information and Communication Technology Services.	1,600	1,350
227001 Travel inland	4,000	2,980
227004 Fuel, Lubricants and Oils	398	240
Total for Key Service Area	19,974	14,980
Wage	0	0
Non-Wage	4,576	3,530
GoU Dev	15,398	11,450
Ext Finance	0	0
Total for Department	96,411	66,352
Wage	21,342	14,027
Non-Wage	28,876	21,120
GoU Dev	46,193	31,206
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 HIV/AIDS sensitization /awareness done on sites of projects implemented.	1 HIV/AIDS sensitization /awareness done on sites of projects implemented.	Inadequate funding.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221003 Staff Training	500	375
221009 Welfare and Entertainment	200	200
221010 Special Meals and Drinks	200	150
Total for Key Service Area	1,400	725
Wage	0	0
Non-Wage	1,400	725
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**

Atleast 1 Risk Mangement sensitization done .	No activity done.	Inadequate funding.
Atleast 1 Project Implementation inspection and supervision conducted	3 Project Implementation inspection and supervision conducted	No variation.
	Salaries paid by 28th day of the month within Quarter 3	No variation.
1 Audit verifications in schools, health centre, and Deparments done	2 Audit verifications in Division, Departments 12 primary schools,5 secondary schools and 1 tertiary school.	No variation because the workplan was for schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,809	16,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	5,016
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	400	0
221008 Information and Communication Technology Supplies.	2,000	1,610

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,960	1,200
221012 Small Office Equipment	100	0
221017 Membership dues and Subscription fees.	1,240	800
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,000	1,450
227004 Fuel, Lubricants and Oils	2,000	1,450
Total for Key Service Area	40,909	29,461
Wage	21,809	16,285
Non-Wage	19,100	13,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,309	30,186
Wage	21,809	16,285
Non-Wage	20,500	13,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

At least 1 domestic tourism promotional campaign conducted by end of Q3	1 domestic Tourism Promotional Campaign activity Carried out	There is no Variation
100 flyers and brochures produced and disseminated by end of Q3	At least 3 domestic tourism promotional campaign conducted by end of Q3	No variation
Local leaders, cultural institutions, youth, and women groups engaged to identify untapped or underutilized attractions and site visits, geo-mapping of attractions such as wetlands, forests, cultural, and historical sites undertaken	300 flyers and brochures produced and disseminated by end of 3 quarters	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,500	735
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	3,000	1,485
Wage	0	0
Non-Wage	3,000	1,485
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

At least 1 awareness and sensitization campaigns conducted amongst communities in and around the protected areas in Q3	3 awareness and sensitization campaigns conducted amongst communities in and around the protected areas	No variation
Comprehensive inventory and GIS mapping of Historical sites, Cultural sites, and Intangible cultural heritage undertaken	3 coordination meetings conducted with MDAs, Technical Coordination committee and Private on Tourism attractions conservation	There is no variation

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	450
227001 Travel inland	2,003	1,500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	3,603	2,700
Wage	0	0
Non-Wage	3,603	2,700
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

At least 15 local contractors supported to acquire ISO and other relevant industry certifications. by the end of Q3

At least 1 sensitization meeting conducted with local contractors on building codes, safety standards, and quality assurance requirements by end of Q3

At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the Q3

At least 1 training workshop for local contractors in contract management, procurement processes, and project execution standards conducted by end of the 3 quarters

No variation

2 Local Investors mobilized and identified for public private partnership

poor mind set towards Public private Partnership

PIAP Output: 07020901 Increased local consumption and production

At least 1 monitoring of supper markets during the quarter to implement the BUBU policy, Formation of 1 producer groups to strengthen their production and marketing power, Monitoring and supervision of farmer cooperatives to increase production

3 Trainings Conducted on Tourism Value Addition Services 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	397	297
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	750

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	3,397	2,547
	Wage	0	0
	Non-Wage	3,397	2,547
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	3 trainings conducted to support local contractors to start bidding for works in the regional markets and participate in PPDU	No variation
1 Training on developing digital literacy and skills training undertaken to engage e-commerce and have online presence including filling annual returns to URA	3 Training on developing digital literacy and skills training undertaken to engage e-commerce and have online presence including filling annual returns to URA	No variation
N/A	1 Bazaar organized with the members of the business community to share concerns and issues affecting their operations	To be done in Q4
Market information collected and shared in quarter three		
At least 1 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies by end of Q3	At least 3 sensitization meetings conducted on trade policy and laws, Inspection of businesses to check on their compliance to policies	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	24,003	7,905
212102 Medical expenses (Employees)	1,000	750
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,000	750
227001 Travel inland	7,000	5,245
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	1,000	750
Total for Key Service Area	40,503	20,275
Wage	24,003	7,905
Non-Wage	16,500	12,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

At least 1 HIV/AIDS awareness campaign conducted in public places like schools, markets by end of Q3	At least 2 HIV/AIDS awareness campaign conducted in public places like schools, markets .	no variation
	3 HIV/AIDS awareness Campaign Conducted in Public Places like Market, Schools	There No variation

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

Item	Approved Budget	Spent
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	295	73
Total for Key Service Area	795	198
Wage	0	0
Non-Wage	795	198
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**

1 monitoring and supervision of producer cooperative in Akere divisions

One stop business Centre established and operational at Apac Municipal HQ offices

1 Sensitization capacity building for producer associations and MSMEs on certification and standardization conducted in Q3

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

capacity building training on commerce and automation of business transactions for MSMEs conducted in Atik division	3 capacity building trainings on commerce and automation of business transactions for MSMEs conducted in Akere, Aroch and Atik divisions	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	500	375
225204 Monitoring and Supervision of capital work	1,979	1,484

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
227001 Travel inland	5,000	2,500	
227004 Fuel, Lubricants and Oils	2,000	1,000	
Total for Key Service Area		10,479	6,109
	Wage	0	0
	Non-Wage	10,479	6,109
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		61,777	33,315
	Wage	24,003	7,905
	Non-Wage	37,775	25,409
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****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 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	100	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	2	2

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4 Reports	3 Reports

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4 Reports	3 Quarterly report submitted

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	500	451 mails

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	95%	92%

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	70	61

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	440 Staff	607

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	6	3

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	90%	0

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 2025/26	Actuals By End Q3
Proportion of MDAs and Local Governments complying to	Number	100%	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	355,000,000	

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 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	15% Annual increment	

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	16	12

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of policies and guidelines reviewed and updated	Number	2 Policies, guidelines and	0

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 2025/26	Actuals By End Q3
No. of trees planted	Number	1,000 tree seedlings planted	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	100 urban farmers supported	75 Urban farmers 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 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	9700	

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 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	160	2 Post harvest and storage

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	1 Animal movements animal	0 animal movement permit

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	60 Value chain actors	45 value chain actors

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1000 PDM farmer groups	500PDM farmer groups

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	75%	68%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	95%	90%

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 050 Health****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 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	88%

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health/WASH related By-laws passed	Number	1 Target	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	16	12

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	6	5

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of new TVET Curricula developed	Number	1	00

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	64 Schools	All the 64 school were

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	3	2 schools completed

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	10 qualified sports	10 qualified teachers

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	02	01

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 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Manual	Number	168	100Kms

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55%	75%

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	5% of green areas to be	Boundary opening,

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	20 Compliance monitoring	8 compliance monitoring and

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		60 streets /roads named	4 urban councils

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55%	

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 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	4	3

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	150 Adult learners	120 learners enrolled

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services****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 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	90% of population who	68%

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	8 Cases to be followed up	6 cases OF GBV followed up

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	50%	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	200	150

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Community Outreach programmes conducted	Number	4 Outreaches	2

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of indigenous ethnic minorities in livelihood and	Number	96	72

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55% of the local population	51% of the local population

VOTE: 701 Apac Municipal Council**Quarter 3****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 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	2 Conferences or	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8 M&E Activities	4 M&E activities

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	4 Indicators i.e NSI, CIS,	2 Indicators i.e NSI, LGPA

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 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55% of the local population	51% of the local population

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 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	Five Audit Reviews	Four Audit Reviews done.

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4 domestic campaigns	3 domestic campaigns

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	4 wet lands to be fenced	2 wetlands fenced using local

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 2025/26	Actuals By End Q3
Number of start-ups registered	Number	At least 10 Local service	6 Service Providers awarded

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	100% monitoring of supper	90% of supermarkets are

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1 Export awareness done	No export campaigns

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	55%	50% of population is aware

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 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	60% increase in the	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of reforms implemented	Number	6 reforms to be implemented	2 reforms were Implemented

VOTE: 701 Apac Municipal Council

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Office HQTR	Transitional Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Office HQTR	Transitional Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		Transitional Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Office HQTR	Transitional Conditional Grant - Development		285,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	CBD	Locally Raised Revenues		11,550	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		1,580	0
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent		1,948	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		1,000	0

VOTE: 701 Apac Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		720	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTR	Programme Conditional Grant - Non Wage Recurrent		6,583	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	BIASHARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		21,390	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HQTR	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Printers	HQTR	Programme Conditional Grant - Development		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HQTR	Programme Conditional Grant - Development		6,000	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Quaters	Programme Conditional Grant - Development		1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Education Office HQ	Programme Conditional Grant - Development		800	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Latrine completion Atopi Annex ps	Programme Conditional Grant - Non Wage Recurrent		12,000	0

VOTE: 701 Apac Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
ST FRANCISCA GIRLS SECONDARY SCHOOL	ST FRANCISCA GIRLS SECONDARY SCHOOL	Programme Conditional Grant - Development		24,953	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture supply to education Department balance	Programme Conditional Grant - Development		5,000	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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Locally Raised Revenues	0	20,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Locally Raised Revenues		90,000	0
Property Management - Processing Land Titles		Locally Raised Revenues		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HR office	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HR office	Locally Raised Revenues		2,000	0

VOTE: 701 Apac Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HR Office	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Performance Improvement	Urban Discretionary Equalisation Development Grant		795	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Performance Improvement	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	SHRO	Urban Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Laptops	PCDO Office	Urban Discretionary Equalisation Development Grant		5,000	0
LCIII: 237764 Arocha Div					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring of capital development project	Apac Municipal Council	Programme Conditional Grant - Development		1,289	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Apac Municipal Council	Programme Conditional Grant - Development		24,492	0

VOTE: 701 Apac Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237764 Arocha Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acekene Bugolobi	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Acekene Bugolobi	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	acekene bugolibi	Programme Conditional Grant - Development		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Arocha Health center III	Arocha Health center III	Programme Conditional Grant - Non Wage Recurrent		42,781	0
Arocha Health center III	Arocha Health center III	Programme Conditional Grant - Non Wage Recurrent		18,180	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ackene Bugolobi	Locally Raised Revenues		1,134,873	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Acekene	Programme Conditional Grant - Development		15,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Acekene Bugolobi	Programme Conditional Grant - Development		3,000	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: 313121 Non-Residential Buildings - Improvement					
Completion of a Staff House at Apac Primary School	Apac P7 School	Programme Conditional Grant - Development		18,962	0

VOTE: 701 Apac Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237764 Arocha Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to causal workers	Ongoda	Locally Raised Revenues		36,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Ongoda cell	Locally Raised Revenues	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ongoda	Locally Raised Revenues		24,000	0
LCIII: 237765 Atik Div					
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 - Expenses	market inn	Locally Raised Revenues		5,232	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	market inn	Locally Raised Revenues		12,768	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Market inn	Locally Raised Revenues		113,350	0
Non Residential Buildings - Other Construction works	Market inn	Locally Raised Revenues		57,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Latrine completion Alerwang ps	Programme Conditional Grant - Non Wage Recurrent		30,000	0

VOTE: 701 Apac Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237765 Atik Div					
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: 263402 Transfer to Other Government Units					
APAC SS	APAC SECONDARY SCHOOL	Programme Conditional Grant - Development		15,000	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)					
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent		25,450	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		28,430	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,350	0
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		50,270	0
OLILI P.S	OLILI P.S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent		29,830	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,950	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent		25,430	0
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		22,770	0
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		19,450	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent		58,790	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent		25,610	0

VOTE: 701 Apac Municipal Council

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		86,240	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		157,180	0
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		128,480	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