

VOTE: 701 Apac Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MANGASA STANSLAS
(Accounting Officer)

Signed on Date: 01-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	27,290	9%
Discretionary Government Transfers	7,384,259	7,395,809	299,378	4%
Conditional Government Transfers	5,764,856	5,958,291	1,284,176	22%
Other Government Transfers	384,588	384,588	2,050,649	533%
External Financing	0	0	0	
Total Revenues shares	13,833,703	14,038,688	3,661,493	26%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	148,040	149,840	20,604	14%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	116,440	118,290	27,000	23%
PRIVATE SECTOR DEVELOPMENT	39,483	39,483	6,208	16%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,744,654	5,748,654	1,731,983	30%
HUMAN CAPITAL DEVELOPMENT	5,696,941	5,801,457	1,018,978	18%
PUBLIC SECTOR TRANSFORMATION	1,295,296	1,058,991	260,325	20%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	100,411	93,871	15,915	16%
GOVERNANCE AND SECURITY	324,354	710,335	61,910	19%
DEVELOPMENT PLAN IMPLEMENTATION	368,084	317,767	53,827	15%
Grand Total	13,833,703	14,038,688	3,196,750	23%
Wage	4,466,595	4,671,580	1,043,187	23%
Non-Wage Recurrent	2,260,124	2,260,124	205,144	9%
Domestic Devt	7,106,984	7,106,984	1,948,419	27%
External Financing	0	0	0	

VOTE: 701 Apac Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Apac Municipal had a total approved budget of US\$ 13,833,703,000 for the FY 2022/2023. By the end of Q1, the cumulative receipts were US\$ 1,711,692,000 which is 12% of the Budget Received broken down as follows US\$ 1,284,176,000 which is 22% was from Conditional Government transfers, US\$ 100,848,000 which is 26% was from Other Government Transfers, US\$ 99,378,000 which is 4% was from Discretionary Government transfers and US\$ 27,290,000 representing 9% was from Locally Raised Revenue

The overall performance was 12 % out of the expected 25%. This performance was below the expected 25% attributed to the fact that there was less release by the government as a fiscal measure to control inflation in the country.

These receipts were disbursed to all departments for various activities to be implemented as planned.

The cumulative expenditure at the end of the quarter was US\$ 3,200,905,000 translating into 23% of the budget released. Out of this, US\$ 1,043,187,000 was spent on wage representing 23% of the budget released, US\$ 209,299,000 was spent on non-wage recurrent activities representing 9% of the budget released and US\$ 1,948,419,000 was spent on domestic development activities which is 27% of the budget released . The poor performances registered in all the departments were attributed to the low release of grants at only 12% as opposed to the mandatory 25% quarterly.

VOTE: 701 Apac Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	27,290	9%
Advertisements/Bill Boards	2,500	2,500	0	0%
Agency Fees	10,000	10,000	465	5%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	58,000	58,000	4,238	7%
Inspection Fees	20,000	20,000	1,814	9%
Interest from other government units	1,100	1,100	6	1%
Land Fees	14,500	14,500	5,215	36%
Liquor licenses	1,400	1,400	0	0%
Local Hotel Tax	3,500	3,500	150	4%
Local Services Tax-Payable By Individuals	35,000	35,000	7,476	21%
Market /Gate Charges	39,000	39,000	5,615	14%
Other licenses	7,500	7,500	1,700	23%
Property related Duties/Fees	20,000	20,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	610	5%
Rent & Rates - Non-Produced Assets – from private entities	25,000	25,000	0	0%
Rent & rates – produced assets-From Government Units	2,000	2,000	0	0%
Sale of non-produced Government Properties/assets	30,000	30,000	0	0%
Taxes on other games of chance	2,000	2,000	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	7,384,259	7,395,809	299,378	4%
Urban Discretionary Equalisation Development Grant	6,026,413	6,026,413	0	0%
Urban Unconditional Grant Wage	944,781	956,331	247,745	26%
Urban Unconditional Non-Wage	413,064	413,064	51,633	13%
Conditional Government Transfers	5,764,856	5,958,291	1,284,176	22%
Programme Conditional Grant - Non Wage Recurrent	1,162,471	1,162,471	210,287	18%
Programme Conditional Grant - Development	1,080,571	1,080,571	0	0%
Programme Conditional Grant - Wage Recurrent	3,521,814	3,715,249	1,073,889	30%
Other Government Transfers	384,588	384,588	2,050,649	533%
Support to PLE (UNEB)	4,000	4,000	4,770	119%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	369,588	369,588	92,397	25%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,951,753	
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	1,730	16%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,833,703	14,038,688	3,661,493	26%

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Cumulative Performance for Locally Raised Revenues

Apac Municipality planned to collect a total of UGX 75,000,000 from all Local Revenue sources, by the end of the first quarter, the municipality was only able to collect a total of UGX 27,290,000 which is only 9% of the budget received. This performance is below the target of 25% expected to be collected by the end of quarter 1. The poor performances were due to poor collection by the municipality and the low number of revenue sources. In addition, there was also poor business turn out.

Cumulative Performance for Central Government Transfers

Apac Municipal Council planned to receive conditional government transfers of Ushs 5,764,856,000 and discretionary government transfers of Ushs 7,384,259,000 totaling to Ushs 13,149,115,000. By the end of quarter 1, it had received Ushs 1,284,176,000 (22%) from conditional government transfers and Ushs 299,378,000 (4%) from Discretionary Government Transfers. The reason for the deviation was because DDEG and development grant for education were not released.

Cumulative Performance for Other Government Transfers

Apac Municipality planned to receive a total of Ushs 384,588,000 in other government transfers of which Ushs 4,000,000 was for management UNEB (PLE), Ushs 369,588,000 was for Uganda Road Fund, Ushs 11,000,000 was for UWEP and Ushs 0 was expected from external financing. By the end of Quarter 1, the Municipality had received Ushs 98,897,000 (26%). The deviation is mainly because the money for support to PLE (UNEB) was warranted more by Ushs 770,000 than the planned figure for the quarter.

Cumulative Performance for External Financing

Apac Municipal Council does not have any external funding source.

VOTE: 701 Apac Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,295,296	1,475,909	285,945	22%	285,945
Sub-Total	1,295,296	1,475,909	285,945	22%	285,945
Department: Finance					
10 Financial Management and Accountability (LG)	277,488	234,011	37,528	14%	37,528
Sub-Total	277,488	234,011	37,528	14%	37,528
Department: Statutory bodies					
10 Legislation and Oversight	278,956	248,019	29,743	11%	29,743
Sub-Total	278,956	248,019	29,743	11%	29,743
Department: Production and Marketing					
10 Agricultural Extension	106,267	108,067	17,044	16%	17,044
20 Agricultural Production	9,467	9,467	1,183	13%	1,183
30 Agricultural Value Chain Services	32,306	32,306	2,376	7%	2,376
Sub-Total	148,040	149,840	20,604	14%	20,604
Department: Health					
10 Primary HealthCare	632,906	578,525	124,038	20%	124,038
Sub-Total	632,906	578,525	124,038	20%	124,038
Department: Education					
10 Pre-Primary and Primary Education	2,089,225	2,069,788	449,753	22%	449,753
20 Secondary Education	2,357,477	2,465,271	314,821	13%	314,821
30 Skills Development	499,797	581,837	113,267	23%	113,267
40 Education&Sports Management and Inspection	95,542	95,542	15,834	17%	15,834
Sub-Total	5,042,040	5,212,438	893,675	18%	893,675
Department: Roads and Engineering					
10 Community Access Roads	448,900	452,900	26,732	6%	26,732
20 Engineering Services	5,295,754	5,295,754	1,705,251	32%	1,705,251
Sub-Total	5,744,654	5,748,654	1,731,983	30%	1,731,983
Department: Natural Resources					
10 Natural Resources Management	116,440	118,290	27,000	23%	27,000
Sub-Total	116,440	118,290	27,000	23%	27,000

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	2,300	2,300	0	0%	0
20 Empowerment and Mindset Change	129,146	102,064	17,179	13%	17,179
Sub-Total	131,446	104,364	17,179	13%	17,179
Department: Planning					
10 Planning and Statistics	81,556	83,756	16,299	20%	16,299
Sub-Total	81,556	83,756	16,299	20%	16,299
Department: Internal Audit					
10 Compliance	45,398	45,398	6,547	14%	6,547
Sub-Total	45,398	45,398	6,547	14%	6,547
Department: Trade, Industry and Local Development					
10 Commercial Services	39,483	39,483	6,208	16%	6,208
Sub-Total	39,483	39,483	6,208	16%	6,208
Grand Total	13,833,703	14,038,688	3,196,750	23%	3,196,750

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	853,740	1,034,353	213,099	25 %	213,099
Locally Raised Revenues	39,495	39,495	7,875	20 %	7,875
Multi-Sectoral Transfers to LLGs _NonWage	68,649	245,763	13,650	20 %	13,650
Programme Conditional Grant - Non Wage Recurrent	276,649	276,649	69,162	25 %	69,162
Urban Unconditional Grant Wage	417,408	420,908	115,902	28 %	115,902
Urban Unconditional Non-Wage	51,539	51,539	6,510	13 %	6,510
Development Revenues	441,556	441,556	150,134	34 %	150,134
Multi-Sectoral Transfers to LLGs _Gou	171,156	171,156	0	0 %	0
Other Transfers from Central Government	0	0	150,134	150,133,500,000	150,134
Urban Discretionary Equalisation Development Grant	270,401	270,401	0	0 %	0
Total Revenues Shares	1,295,296	1,475,909	363,232	28%	363,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,408	420,908	87,746	21%	87,746
Non Wage	436,332	613,445	48,065	11%	48,065
Development Expenditure					
Domestic Development	441,556	441,556	150,133	34%	150,133
External Financing	0	0	0	0%	0
Total Expenditure	1,295,296	1,475,909	285,945	22%	285,945
C: Unspent Balances					
Recurrent Balances	213,099	392424.5875	77,287		
Wage		115,902	28,156	-7,619,637%	
Non Wage		97,197	49,131	-19,935,426%	
Development Balances			0		
Domestic Development			0	-227,692,769,80 9,013,760%	
External Financing			0	0%	
Total Unspent			77,287	-28,231,301%	

VOTE: 701 Apac Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department of administration received a total revenues of Ugx. 218,857,000 (17%) for both recurrent and development grant instead of 25% aggregated as Ugx. 7,875,000 (20%) for locally raised revenues, Ugx. 13,650,000 (20%) for multisectoral transfers to LLGs-Non Wage, Ugx. 69,162,000 (25%) programmed conditional grant nonwage, 115,902,000 (28%) Urban unconditional grant wage, 12,267,000 (24%) Urban Unconditional Grant Non Wage. Ugx. Multisectoral transfers to LLG, Ugx.....Urban Discretionary Equalisation Grant.

The total expenditure were Ugx. 290,155,000 (22%) and broken down as follows; Ugx. 87,746,000 (21%) Wage, Ugx. 52,275,000 (12%) Non wage, Ugx. 150,133,000 (34%) Domestic development and Ugx 0 for domestic development (0%).

Reasons for unspent balances on the bank account

There was delay in procurement services especially on administration block service providers. There was also delay in processing gratuity for some retired civil servants.

Highlights of physical performance by end of the quarter

The revenues received were expended majorly on payment completion of vehicle purchase, wages for staff, staff training expenses, internet expenses and stationaries.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,972	212,495	42,821	17 %	42,821
Locally Raised Revenues	30,145	30,145	1,150	4 %	1,150
Multi-Sectoral Transfers to LLGs_NonWage	43,477	0	0	0 %	0
Urban Unconditional Grant Wage	142,350	142,350	35,588	25 %	35,588
Urban Unconditional Non-Wage	40,000	40,000	6,083	15 %	6,083
Development Revenues	21,516	21,516	7,172	33 %	7,172
Other Transfers from Central Government	0	0	7,172	7,171,902,000,0	7,172
Urban Discretionary Equalisation Development Grant	21,516	21,516	0	0 %	0
Total Revenues Shares	277,488	234,011	49,993	18%	49,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,350	142,350	28,901	20%	28,901
Non Wage	113,622	70,145	2,455	2%	2,455
Development Expenditure					
Domestic Development	21,516	21,516	6,172	29%	6,172
External Financing	0	0	0	0%	0
Total Expenditure	277,488	234,011	37,528	14%	37,528
C: Unspent Balances					
Recurrent Balances	42,821	84479.665	11,465		
Wage		35,588	6,687	-2,890,062%	
Non Wage		7,233	4,778	-1,991,912%	
Development Balances			1,000		
Domestic Development			1,000	-10,357,821,422 ,144,568%	
External Financing			0	0%	
Total Unspent			12,465	-3,702,780%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department of Finance received a cumulative total release of Ushs 52,302,000 representing 19% of the budget released of which Ushs 1,150,000 is Locally Raised Revenue representing 4%, Ushs 35,588,000 is urban Un-conditional Grant Wage representing 25%, Ushs 6,083,000 is from urban Un-Conditional Grant Non-Wage representing 15%, Ushs 2,310,000 is from Multisectotal transfers to LLG representing (5%) and Ushs 6,172,000 from domestic development which 29%. The department then spent 28,901,000 on wage Representing 20%, and Ushs 2,400,000 on Non Wage Unconditional representing 2%, 6,172,000 from Domestic Development representing 29% . The department spent a total of 37,473,000 and leaving unspent balance of 14,830,000.

Reasons for unspent balances on the bank account

The unspent balance of 9,187,000 was from wage 6,687,000 which will be used to pay deductions such as PAYE and LST and 2,500,000 from Un-conditional grant non wage for Enumeration of Local Revenue.

Highlights of physical performance by end of the quarter

Preparation and submission of Final Accounts to MOFPED and Accountant General, Auditor General.
Revenue Mop Up collection.
Monitoring and supervision of Division Treasurers.
Staff Training done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,956	248,019	34,394	12 %	34,394
Locally Raised Revenues	35,360	35,360	2,500	7 %	2,500
Multi-Sectoral Transfers to LLGs_NonWage	30,937	0	0	0 %	0
Urban Unconditional Grant Wage	42,496	42,496	10,624	25 %	10,624
Urban Unconditional Non-Wage	170,163	170,163	21,270	13 %	21,270
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	278,956	248,019	34,394	12%	34,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,496	42,496	9,373	22%	9,373
Non Wage	236,460	205,523	20,370	9%	20,370
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	278,956	248,019	29,743	11%	29,743
C: Unspent Balances					
Recurrent Balances	34,394	91417.49175	4,652		
Wage		10,624	1,251	-937,280%	
Non Wage		23,770	3,400	-7,118,299%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,652	-2,939,886%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter one, the department of statutory bodies received a total revenues of Ushs 34,832,000= which is 12% of budget spent out of the expected 25%. These revenues comprise of Local revenue 2,500,000= which is 7% , Urban unconditional grant wage 10,624,000= which is 25% of the budget spent, urban unconditional grant non wage 21,270,000= which is 13% of the budget spent, there was no multi-sectoral transfers to LLGS _Non wage was received which is Ushs 0% releases and no domestic development grant was also received indicating 0% of the budget released. The department then spent a total of 29,743,000= which is 11% of the budget spent. Of which Ushs 9,373,000= which is 22% of the budget spent on wage and Ushs 20,370,000= was spent on Non wage which is 9% of the budget spent. This leaves unspent balance of Ushs 5,089,000= . The unspent balance comprises of wage Ushs 1,251,000= and Non wage Ushs 3,838,000=

Reasons for unspent balances on the bank account

The unspent balance in the account of wage category of 1,251,000= will be used to pay deductions for URA and non wage of 3,838,000= will wait for more releases to top up for funds to pay Honoraria for Division councillors of which we got cut in releases and i couldn't pay them in quarter one FY 2022/2023.

Highlights of physical performance by end of the quarter

Six committees of council met and one main council meeting was held. Ex gratias for councilors were paid but due to cut in releases in quarter one, i was not able to pay honoraria for LC III councilors for quarter one FY 2022/2023

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,746	137,546	26,693	20 %	26,693
Locally Raised Revenues	3,000	3,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	61,146	61,146	7,643	13 %	7,643
Programme Conditional Grant - Wage Recurrent	69,000	70,800	19,050	28 %	19,050
Urban Unconditional Non-Wage	2,600	2,600	0	0 %	0
Development Revenues	12,295	12,295	0	0 %	0
Programme Conditional Grant - Development	12,295	12,295	0	0 %	0
Total Revenues Shares	148,040	149,840	26,693	18%	26,693
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,000	70,800	14,186	21%	14,186
Non Wage	66,746	66,746	6,418	10%	6,418
Development Expenditure					
Domestic Development	12,295	12,295	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	148,040	149,840	20,604	14%	20,604
C: Unspent Balances					
Recurrent Balances	26,693	65691.06475	6,089		
Wage		19,050	4,864	-1,238,600%	
Non Wage		7,643	1,225	-3,417,863%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,089	-2,033,724%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one , department of production and marketing received a total of UGXs 26,693,000 which translates to 18% of the budget released, the revenues released comprised of UGXs 7,643,000 program conditional grant non wage recurrent, Ushs 19,050,000 comprise of program conditional grant wage recurrent, Shs 0 from LLR, Ushs 0 from urban unconditional grant non wage and Programe conditional grant development. The department then spent Ush 14,186,000 on wage, Ushs 6,418,000 on non-wage leaving unspent balance of Ushs 6,089,000 which comprised of Wage Ushs 4,864,000 and Non-wage Ushs 1,225,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance worth UGXs 6,089,000 comprises of UGXs 4,864,000 for salary was meant to pay deduction to URA for the months of July, August , September which was paid in September and fund for non-wage worth UGXs 1,225,000 will be used next quarter since we have ongoing activities.

Highlights of physical performance by end of the quarter

Payment of Staff salary done by 28th of every month, fund released to the department timely, training , monitoring done, quarterly progress report written and submitted to MAAIF.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,906	375,525	84,685	20 %	84,685
Locally Raised Revenues	9,000	9,000	1,000	11 %	1,000
Multi-Sectoral Transfers to LLGs _NonWage	56,181	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	71,772	71,772	8,972	12 %	8,972
Programme Conditional Grant - Wage Recurrent	290,353	292,153	74,388	26 %	74,388
Urban Unconditional Non-Wage	2,600	2,600	325	13 %	325
Development Revenues	203,000	203,000	67,667	33 %	67,667
Other Transfers from Central Government	0	0	67,667	67,666,667,000,	67,667
Urban Discretionary Equalisation Development Grant	203,000	203,000	0	0 %	0
Total Revenues Shares	632,906	578,525	152,351	24%	152,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,353	292,153	47,075	16%	47,075
Non Wage	139,553	83,372	9,297	7%	9,297
Development Expenditure					
Domestic Development	203,000	203,000	67,667	33%	67,667
External Financing	0	0	0	0%	0
Total Expenditure	632,906	578,525	124,038	20%	124,038
C: Unspent Balances					
Recurrent Balances	84,685	149620.89525	28,313		
Wage		74,388	27,313	-4,527,488%	
Non Wage		10,297	1,000	-2,985,482%	
Development Balances			0		
Domestic Development			0	-135,625,523,21 7,618,300%	
External Financing			0	0%	
Total Unspent			28,313	-12,251,457%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 1****SECTION B : Summary by Department**

By the end of quarter one, the health department had received a total revenue of Ushs 156,843,000 which is broken down as follows: Programme Conditional Grant wage recurrent was Ushs 74,388,000 (26%), Programme Conditional Grant Non-wage recurrent of Ushs 8,972,000 (12%), Ushs 1,000,000 from Locally Raised Revenue, dev't (USMID) grant of Ushs 67,667,000, Ushs 325,000 from urban unconditional grant non wage and Ushs 4,491,000 from multisectoral transfers to LLGs Non wage. The department then spent on wage Ushs 47,075,000(16%), the sum of Ushs 9,297,000(7%) from Non wage and Shs 67,667,000 (33%) from Domestic development leaving unspent balance of Ushs 32,805,000 broken down in to wage Ushs 27,313,000 and Ushs 5,491,000 non wage

Reasons for unspent balances on the bank account

65,000,000= meant for procuring a light vehicle(lorry truck) was not spent since it is meant to accumulate through three quarters to 195,000,000= then the vehicle be procured after the total sum is realized in third quarter.

The unspent balance on wage was due to some unfilled positions and one staff on half salary due to interdiction, tax deductions

The other budget lines had nearly complete spending except for minimal balances which could not be spent.

Highlights of physical performance by end of the quarter

For HLG, support supervision visits were conducted to three health units, 1 health monitoring visit by technical and political leaders conducted, repaired and serviced office vehicle and motor cycle once; procured small office equipment, stationary, airtime and other ICT materials; conducted 1 school health program, 1 home improvement campaign; paid allowances for all casual workers in all divisions during the quarter, collected solid wastes within the central business area regularly; conducted one health performance review meeting and also one MHT meeting.

For Biashara HCII - 16 EPI and 6 integrated outreaches conducted, Held one HUMC meeting and trained the newly appointed HUMC members, procured items like fuel, small office equipment, stationary and also held a staff meetings,

Repaired and serviced a motor cycle, and patients diagnosed and treated according to guidelines

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,973,764	4,144,162	1,119,993	28 %	1,119,993
Locally Raised Revenues	3,000	3,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	19,437	0	0	0 %	0
Other Transfers from Central Government	4,000	4,000	4,770	119 %	4,770
Programme Conditional Grant - Non Wage Recurrent	729,525	729,525	121,588	17 %	121,588
Programme Conditional Grant - Wage Recurrent	3,162,461	3,352,296	980,451	31 %	980,451
Urban Unconditional Grant Wage	52,741	52,741	13,185	25 %	13,185
Urban Unconditional Non-Wage	2,600	2,600	0	0 %	0
Development Revenues	1,068,276	1,068,276	0	0 %	0
Programme Conditional Grant - Development	1,068,276	1,068,276	0	0 %	0
Total Revenues Shares	5,042,040	5,212,438	1,119,993	22%	1,119,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,215,202	3,405,037	792,096	25%	792,096
Non Wage	758,562	739,125	101,579	13%	101,579
Development Expenditure					
Domestic Development	1,068,276	1,068,276	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,042,040	5,212,438	893,675	18%	893,675
C: Unspent Balances					
Recurrent Balances	1,119,993	1892572.89	226,318		
Wage		993,636	201,539	-60,226,108%	
Non Wage		126,358	24,779	-29,541,245%	
Development Balances			0		
Domestic Development			0	-26,706,901%	
External Financing			0	0%	
Total Unspent			226,318	-88,247,538%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of quater one, FY 2022/2023, the department of Education received a cumulative total revenue of Ushs 1,120,243,000 comprising of Ushs 0 from local revenue, Ushs 250,000 (1%) from Multi Sectoral Transfers to LLG Non wage, Ushs 4,770,000(119%) from UNEB support to PLE administration(OGT), Ushs 121,588,000 (17%) from Programme Conditional Grant Non wage recurrent, Ushs 980,451,000 (31%) from Programme Conditional Grant wage, Ushs 13,185,000 from urban unconditional grant wage and Ushs 0 from urban unconditional non wage.

Reasons for unspent balances on the bank account

Most of the activities for capital work is still in process,such as drawings of the site design plans for the seed school ,latrines designs and staff house. procurement is in progress and contracts not yet awarded for the latrine construction and single staff house construction at Agulu ps

Highlights of physical performance by end of the quarter

Salaries were paid every 28th of the month,
school monitoring and inspection conducted in all public and Private schools
sports meetings conducted
procurement process of capital work is in process clerks of work was recruited for the seed secondary school
PLE was successfully conducted and administered monitored the registration of the learners into the EMIS

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,900	452,900	110,575	25 %	110,575
Locally Raised Revenues	6,600	6,600	0	0 %	0
Other Transfers from Central Government	369,588	369,588	92,397	25 %	92,397
Urban Unconditional Grant Wage	72,712	76,712	18,178	25 %	18,178
Development Revenues	5,295,754	5,295,754	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Urban Discretionary Equalisation Development Grant	5,295,754	5,295,754	0	0 %	0
Total Revenues Shares	5,744,654	5,748,654	110,575	2%	110,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,712	76,712	17,507	24%	17,507
Non Wage	376,188	376,188	9,225	2%	9,225
Development Expenditure					
Domestic Development	5,295,754	5,295,754	1,705,251	32%	1,705,251
External Financing	0	0	0	0%	0
Total Expenditure	5,744,654	5,748,654	1,731,983	30%	1,731,983
C: Unspent Balances					
Recurrent Balances	110,575	138956.878	83,843		
Wage		18,178	671	-1,750,688%	
Non Wage		92,397	83,172	-10,234,803%	
Development Balances			-1,705,251		
Domestic Development			-1,705,251	-307,808,483,91 1,558,800%	
External Financing			0	0%	
Total Unspent			-1,621,408	-173,087,750%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 1, the department of Roads and Engineering received a total revenue of Ushs 1,815,826,000 (32%) comprising of Ushs 92,397,000 (25%) from Uganda Roads Funds(OGT), Ugshs 18,178,000(25%) from Urban Unconditional grant wage and Ugshs 1,705,251,000 from DDEG USMID . The department's expenditures totaled to Ushs 1,731,983,000 (30%) and comprised of wage Ushs 17,507,000(24%), non-wage Ushs 9,255,000(2%) and demestic development of Ushs 1,705,251 (32%) and remained with unspent balance of Ushs 83,843,000

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ushs 83,843,000 was caused delayed release of funds for road maintenance and break down of road maintenance equipment which could not allow the funds to be absorbed

Highlights of physical performance by end of the quarter

40 km of routine manual road works maintained and staff salaries for three month paid timely.

VOTE: 701

Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,440	103,290	22,585	22 %	22,585
Locally Raised Revenues	7,000	7,000	225	3 %	225
Urban Unconditional Grant Wage	84,440	86,290	21,110	25 %	21,110
Urban Unconditional Non-Wage	10,000	10,000	1,250	13 %	1,250
Development Revenues	15,000	15,000	5,000	33 %	5,000
Other Transfers from Central Government	0	0	5,000	5,000,000,000,0	5,000
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	116,440	118,290	27,585	24%	27,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,440	86,290	20,750	25%	20,750
Non Wage	17,000	17,000	1,250	7%	1,250
Development Expenditure					
Domestic Development	15,000	15,000	5,000	33%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	116,440	118,290	27,000	23%	27,000
C: Unspent Balances					
Recurrent Balances	22,585	47057.255	585		
Wage		21,110	360	-2,074,976%	
Non Wage		1,475	225	-518,275%	
Development Balances			0		
Domestic Development			0	-8,746,115,220,940,455%	
External Financing			0	0%	
Total Unspent			585	-2,672,391%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, the department of natural resources received a total revenue of ugx 27,585,000 which is 24% of the budget approved budget released which is below the expected 25% due to less release from Urban Unconditional grant non-wage. The revenues comprises of Locally raised revenues ugx 225,000 which is 3% of the budget , Urban Unconditional Grant (Wage) Ugx 21,110,000 representing 25% of the budget released, Urban Unconditional grant non wage of Ugx 1,250,000 (13%) and domestic development Ugx 5,000,000 which is 33% of the budget released. The department then spent a total of ugx 27,000,000 which is 23% of the budget spent comprising of wage Ugx 20,750,000 which is 25% of the budget released, Nonwage Ugx 1,250,000 (7%) and domestic development Ugx 5,000,000 which is 33% of the budget released. This leaves unspent balance of ugx 585,000 which is comprising of wage ugx 360,000, Non wage ugx 225,000 and Domestic Development ugx 000

Reasons for unspent balances on the bank account

The unspent balance under wage of ugx 360,000 will be used for payment of deductions, Non wage ugx 225,000 was not enough to execute activities and will therefore be added in the second quarter when it accumulates . The first quarter release could not facilitate the planned activities especially titling of land therefore the unspent balance will be used in the second quarter to complete the titling process

Highlights of physical performance by end of the quarter

2 Routine building plan inspections and compliance monitoring of land use were done, 2 monitoring done for environmental compliance on noise pollution and wetland encroachment, survey for one council land at Acekene Bugolobi cell, Ngec ward, Arocha Division was done and titling process initiated.

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,446	94,364	19,850	17 %	19,850
Locally Raised Revenues	0	3,000	290	290,000,000,000	290
Multi-Sectoral Transfers to LLGs_NonWage	27,082	0	0	0 %	0
Other Transfers from Central Government	11,000	11,000	1,730	16 %	1,730
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	1,935	13 %	1,935
Urban Unconditional Grant Wage	62,280	62,280	15,570	25 %	15,570
Urban Unconditional Non-Wage	2,600	2,600	325	13 %	325
Development Revenues	10,000	10,000	3,333	33 %	3,333
Other Transfers from Central Government	0	0	3,333	3,333,334,000,0	3,333
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
Total Revenues Shares	128,446	104,364	23,183	18%	23,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,280	62,280	11,586	19%	11,586
Non Wage	59,166	32,084	2,260	4%	2,260
Development Expenditure					
Domestic Development	10,000	10,000	3,333	33%	3,333
External Financing	0	0	0	0%	0
Total Expenditure	131,446	104,364	17,179	13%	17,179
C: Unspent Balances					
Recurrent Balances	19,850	37436.985	6,004		
Wage		15,570	3,984	-1,158,562%	
Non Wage		4,280	2,020	4,623%	
Development Balances			0		
Domestic Development			0	-5,830,744,146,997,654%	
External Financing			0	0%	
Total Unspent			6,004	-1,694,758%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 1****SECTION B : Summary by Department**

By the end of Q1 FY2022/2023, the department of the community had received a total revenue of 24,227,000=representing 19% of the budget released, out of it, Ushs 290,000 is from Locally raised revenue representing 10% of the budget released, Ugshs 1,730,000= is from other transfer from Central Government (UWEP) representing 16% of the budget, Ushs 1,935,000= is from programme conditional grant non wage representing 13% of the budget released, Ushs 15,570,000= is from urban unconditional grant wage representing 25% of the budget released. The total expenditure for the quarter is therefore Ushs 17,179,000= representing 13% of the budget spent comprising of Ugshs 11,586,000, Ushs 2,260,000 and domestic development of Ushs 3,333,000 which represented 33% of the budget spent leaving unspent balance of 2,346,000= representing 2% of the budget spent

Reasons for unspent balances on the bank account

Unspent balance here is wage for an employee who transferred his services to another Local government.

Highlights of physical performance by end of the quarter

Municipal Development Forum (MDF) quarterly meeting conducted, work based inspection done, repair of Motorcycle and salaries of community Development officers paid.

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,000	57,200	9,825	18 %	9,825
Locally Raised Revenues	2,400	2,400	0	0 %	0
Urban Unconditional Grant Wage	30,000	32,200	7,500	25 %	7,500
Urban Unconditional Non-Wage	22,600	22,600	2,325	10 %	2,325
Development Revenues	26,556	26,556	8,852	33 %	8,852
Other Transfers from Central Government	0	0	8,852	8,851,925,999,9	8,852
Urban Discretionary Equalisation Development Grant	26,556	26,556	0	0 %	0
Total Revenues Shares	81,556	83,756	18,677	23%	18,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	32,200	6,881	23%	6,881
Non Wage	25,000	25,000	1,900	8%	1,900
Development Expenditure					
Domestic Development	26,556	26,556	7,519	28%	7,519
External Financing	0	0	0	0%	0
Total Expenditure	81,556	83,756	16,299	20%	16,299
C: Unspent Balances					
Recurrent Balances	9,825	22530.5	1,045		
Wage		7,500	620	-688,050%	
Non Wage		2,325	425	-812,675%	
Development Balances			1,333		
Domestic Development			1,333	-13,898,547,793 ,305,408%	
External Financing			0	0%	
Total Unspent			2,378	-1,611,232%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department of Planning received a total of US\$ 18,677,000 translating into 23% of the approved budget released which is below the

expected 25% due to less releases of the central government grants and zero allocation of the local revenue . The revenues received comprise of Local revenues US\$,000

(0%), Urban Unconditional Grant (Non-Wage) US\$ 1,875,000 (8%), Urban Unconditional Grant (Wage) US\$ 7,500,000 (25%), US\$ 2,325,000

Urban Unconditional Grant (Non-Wage)

and Domestic Development US\$ 8,852,000 (28%). The departments then spent a total of US\$ 16,299,000 which is 20% of the budget spent comprising of US\$ 6,881 ,000 wage component (23%), US\$ 1,900,000 non-wage (8%) and US\$ 7,519,000 (28%) . This leaves unspent balance of US\$ 2,378,000 of which US\$ 620,000 was from wage component, US\$ 425,000 was from non wage and 1,333,000 was from domestic development

Reasons for unspent balances on the bank account

The reason for the unspent balance of US\$ 2,378,000 is meant to pay statutory URA PAYE deductions

Highlights of physical performance by end of the quarter

The department conducted 3 TPC meetings, a performance assessment in the four LLGs, collected data on the community information system and submitted to UBOS

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,398	45,398	8,325	18 %	8,325
Locally Raised Revenues	9,500	9,500	600	6 %	600
Urban Unconditional Grant Wage	25,898	25,898	6,475	25 %	6,475
Urban Unconditional Non-Wage	10,000	10,000	1,250	13 %	1,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	45,398	45,398	8,325	18%	8,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,898	25,898	5,297	20%	5,297
Non Wage	19,500	19,500	1,250	6%	1,250
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	45,398	45,398	6,547	14%	6,547
C: Unspent Balances					
Recurrent Balances	8,325	17896.88	1,777		
Wage		6,475	1,177	-529,728%	
Non Wage		1,850	600	-610,650%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,777	-646,403%	

Summary of Department Revenues and Expenditure by Source

Internal Audit cumulatively received Shs. 8,324,000 by the end of Quarter1, this was 18% budget performance. broken down as wage Shs.6,475,000 , this was 25% wage budget performance, Unconditional grant was Shs.1,250,000 , this was 12.5% performance and local revenue was Shs.600,000 , this was 6% performance. The funds was therefore spent as follows, Shs. 5,297,000 was spent on staff wages and Shs. 1,250,000 non wage was spent to facilitate internal audit reviews and other planned activities in quarter 1. Leaving a balance of Shs.1,777,000 unspent by the end of quarter1.

Reasons for unspent balances on the bank account

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

The Unspent funds worth Shs. 1,777,000 broken down as Shs. 1,177,000 wage and Shs.600,000 Local revenue, Wage component is committed on PAYE deducted from staff which is yet to be paid and Non wage is for submission of quarter1 quarterly internal audit report to stakeholders in Kampala.

Highlights of physical performance by end of the quarter

The salaries of 2 staff in the department was paid timely in the quarter and audit review was executed in 5 departments in the Apac municipal Council headquarter,i.e. Administration, Finance, statutory bodies, natural resources, and planning , Donor fund -USMID-AF expenditure was reviewed too, Revenue and Expenditure management of all 4 divisions,i.e. Atik,Agulu, Akere, Arocha divisions were reviewed, UPE and PTA funds management in 5 primary schools i.e. Arocha, Atudu,Odokomac,Olili and Alerwang primary schools and payroll were reviewed. Management letters issued to all entities audited and 1 quarterly internal audit report was produced and submitted to all relevant stakeholders timely.

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,451	26,451	4,925	19 %	4,925
Locally Raised Revenues	1,500	1,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,896	7,896	987	12 %	987
Urban Unconditional Grant Wage	14,455	14,455	3,614	25 %	3,614
Urban Unconditional Non-Wage	2,600	2,600	324	12 %	324
Development Revenues	13,032	13,032	4,344	33 %	4,344
Other Transfers from Central Government	0	0	4,344	4,343,939,000,0	4,344
Urban Discretionary Equalisation Development Grant	13,032	13,032	0	0 %	0
Total Revenues Shares	39,483	39,483	9,269	23%	9,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,455	14,455	1,790	12%	1,790
Non Wage	11,996	11,996	1,074	9%	1,074
Development Expenditure					
Domestic Development	13,032	13,032	3,344	26%	3,344
External Financing	0	0	0	0%	0
Total Expenditure	39,483	39,483	6,208	16%	6,208
C: Unspent Balances					
Recurrent Balances	4,925	9476.87575	2,061		
Wage		3,614	1,824	-178,970%	
Non Wage		1,311	237	-406,025%	
Development Balances			1,000		
Domestic Development			1,000	-6,598,963,175, 652,488%	
External Financing			0	0%	
Total Unspent			3,061	-611,540%	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council**Quarter 1****SECTION B : Summary by Department**

By the of Q1 FY2022/2023, the department of trade industry and local economic development received a total of Ushs 9,269,000=representing 23% of the budget spent, out of it, 3,614,000= is Urban condition grant wage representing 25% of the budget received, Ushs 987,000= is program conditional grant non wage representing 12% of the budget released, Ugshs 324,000 Urban unconditional grant non wage and development grant of Ush 4,344,000 (33%) = uploaded by MoFPED under other transfer from central government. The total expenditure for the quarter is therefore Ushs 6,208,000= representing 16% of the budget spent which comprised of wage Ushs 1,790,000, on-wage of Ushs 1,074,000 (9%) and domestic development of Ushs 3,344,000 (26%). leaving unspent balance of 3,062 ,000 which composed of wage Ushs 1,824,000, non wage Ushs 237,000 and doemest development of Ushs 1,000,000

Reasons for unspent balances on the bank account

The Unspent funds worth Shs.1,824 ,000= wage , was committed on wage for next quarter.

Highlights of physical performance by end of the quarter

he Département carried out sensitization meeting with the members of the business community on trade policies and law,. A business clinic was organised at Mayors; gardens to help register businesses and total of 172 businesses were registered. the Total 70 businessmen and women were also trained in public procurement and disposal processes and company registration; one radio talk show was also conducted to sensitize the public on parish development model program.

VOTE: 701 Apac Municipal Council

Quarter 1

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

One supervision visit held at the division at the end of the quarter.	Staff performance evaluation carried out at the beginning of the quarter.	Inadequate fund allocated to the output against plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	240
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,556	0
Total for Budget Output	30,996	240
Wage	0	0
Non-Wage	13,440	240
GoU Dev	17,556	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.	File for Staff on probation submitted to district service commission for confirmation.	No funds allocated in the quarter to support the planned activities due to inadequate release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All the planned gratuity and pension paid at the end of the quarter	All Pensioners paid in time.	Gratuity not all paid in the quarter due to inadequate release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,463	0
227001 Travel inland	2,000	0
Total for Budget Output	3,463	0
Wage	0	0
Non-Wage	3,463	0
GoU Dev	0	0
Ext Finance	0	0

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Staff supported for specialized training at UMI.	There was late support however due to system upgrade.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,792	0
221001 Advertising and Public Relations	1,699	0
221002 Workshops, Meetings and Seminars	49,112	0
221003 Staff Training	23,864	0
221007 Books, Periodicals & Newspapers	801	0
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	6,274	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	1,900	0
221017 Membership dues and Subscription fees.	2,000	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	518	0
223006 Water	1,234	0
225204 Monitoring and Supervision of capital work	5,873	0
227001 Travel inland	11,953	0
227004 Fuel, Lubricants and Oils	7,490	0
228001 Maintenance-Buildings and Structures	7,031	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	218	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
312121 Non-Residential Buildings - Acquisition	140,380	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	306,920	0
Wage	0	0
Non-Wage	68,649	0
GoU Dev	238,271	0
Ext Finance	0	0

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

Salaries paid by 28th of every month, staff trained, performance monitored and reported	Paid most of the staff by 28th of every month but not all the staff.	Inadequate funds due to enhanced salaries that were not planned for.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	417,408	87,746
273104 Pension	107,544	21,731
273105 Gratuity	169,105	0
Total for Budget Output	694,057	109,477
Wage	417,408	87,746
Non-Wage	276,649	21,731
GoU Dev	0	0
Ext Finance	0	0

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

One monitoring and supervision meeting held by the end of the quarter	One supervisory visit held at every divisions by the end of the quarter.	Every activity was done as planned.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	3,200	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,376	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	500	41
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	500	0
223004 Guard and Security services	1,200	0
223005 Electricity	14,729	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	17,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,855	0
312121 Non-Residential Buildings - Acquisition	56,000	0
312212 Light Vehicles - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	256,860	41
Wage	0	0
Non-Wage	71,131	41
GoU Dev	185,729	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	25,620

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 25,620
	Wage	0 0
	Non-Wage	0 25,620
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,295,296 135,379
	Wage	417,408 87,746
	Non-Wage	436,332 47,633
	GoU Dev	441,556 0
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid by 28th of every month	Salaries paid by 5th of August	Delayed remittance of grants to pay salaries in time.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	142,350	28,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,280	2,250
212102 Medical expenses (Employees)	3,050	0
221001 Advertising and Public Relations	6,834	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	4,540	0
221007 Books, Periodicals & Newspapers	4,100	0
221008 Information and Communication Technology Supplies.	3,100	0
221009 Welfare and Entertainment	9,140	0
221011 Printing, Stationery, Photocopying and Binding	9,470	0
221012 Small Office Equipment	10,805	0
221014 Bank Charges and other Bank related costs	600	55
221016 Systems Recurrent costs	3,500	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,500	0
227001 Travel inland	17,600	150
227004 Fuel, Lubricants and Oils	10,365	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,737	0
273101 Medical expenses (To general public)	400	0
Total for Budget Output	272,972	31,356
Wage	142,350	28,901
Non-Wage	112,122	2,455
GoU Dev	18,500	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Books of accounts procured, Staff supervised and mentored, Q4 report prepared and submitted, Final accounts submitted to Auditor General	staff supervised and monitored, Q4 Report prepared and submitted, Final Accounts submitted to Auditor General and Accountant General Office.	Inadequate funding to procure books of accounts.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	516	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	4,516	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,016	0
Ext Finance	0	0
Total for Department	277,488	31,356
Wage	142,350	28,901
Non-Wage	113,622	2,455
GoU Dev	21,516	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Salaries Paid, government programs monitored and supervised	Salaries were paid on time for all the months in Q1, 4 monitoring visits were conducted by the council and no bylaw was enacted within the quarter	Low release of funds and low on source revenue outturn
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,496	9,373
211105 Ex-Gratia for Political leaders.	159,950	19,994
211107 Boards, Committees and Council Allowances	27,696	376
221002 Workshops, Meetings and Seminars	740	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	520	0
222001 Information and Communication Technology Services.	1,040	0
223001 Property Management Expenses	480	0
223003 Rent-Produced Assets-to private entities	1,800	0
223005 Electricity	420	0
223006 Water	420	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,736	0
227001 Travel inland	1,020	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	248,019	29,743
Wage	42,496	9,373
Non-Wage	205,523	20,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	1,437	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	30,937	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,956	29,743
Wage	42,496	9,373
Non-Wage	236,460	20,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	120 new farmer groups formed and 12 farmer field schools /demonstration land open already waiting for first rain	Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos yet to be established on new technology, 30 viable enterprise groups selected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	14,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,400	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,267	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	106,267	14,186
Wage	69,000	14,186
Non-Wage	37,267	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020402 Dairies and milk processing plants established

1 slaughter slab fenced and maintained	Slaughter slab yet to be fenced and maintained	Procurement process at bid opening to get the right service provider to do the work
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,467	0
Total for Budget Output	9,467	0
Wage	0	0
Non-Wage	9,467	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	20,011	0
Wage	0	0
Non-Wage	20,011	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted	Grinding mills maintained in good working conditions and 4 training conducted per division on the operations of the grinding mills	1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	148,040	14,186
Wage	69,000	14,186
Non-Wage	66,746	0
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

Salaries paid, 7 support supervisions conducted to lower health facilities, 6 EPI outreaches conducted	All porters' wages paid in time, garbage collection done on alternate days of the week, garbage truck serviced and repaired twice, routine monitoring and sensitization on proper solid waste disposal in the municipality done, one dialogue meeting held	Frequent tractor break down hindered regular garbage collection, funding gap also affected wastes collection and community engagements due to failure to hold dialogue meetings, delayed release of quarter one funds also affected activities implementation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	290,353	47,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,848	1,809
221002 Workshops, Meetings and Seminars	4,220	528
221008 Information and Communication Technology Supplies.	640	50
221009 Welfare and Entertainment	835	54
221011 Printing, Stationery, Photocopying and Binding	1,040	75
221012 Small Office Equipment	1,651	100
222001 Information and Communication Technology Services.	1,300	163
224001 Medical Supplies and Services	1,274	159
224010 Protective Gear	1,200	150
225204 Monitoring and Supervision of capital work	3,644	455
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	25,420	2,928
228002 Maintenance-Transport Equipment	1,700	213
263308 Sector Conditional Grant (Non-Wage)	56,481	7,060
312212 Light Vehicles - Acquisition	195,000	65,000
Total for Budget Output	632,906	125,818
Wage	290,353	47,075
Non-Wage	139,553	11,077
GoU Dev	203,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	067,666
	Total for Department	632,906125,818
	Wage	290,35347,075
	Non-Wage	139,55311,077
	GoU Dev	203,0000
	Ext Finance	067,666

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	408,369
282103 Scholarships and related costs	19,437	0
Total for Budget Output	1,678,355	408,369
Wage	1,658,918	408,369
Non-Wage	19,437	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Construction of one five stance drainable pit latrines at Owang and Awiri primary schools construction of drainable pits latrine at Owang and Awiri ps Procurement and contract award is still in process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,800	0
228001 Maintenance-Buildings and Structures	12,766	0
263308 Sector Conditional Grant (Non-Wage)	248,303	41,384
263310 Sector Development Grant	5,900	0
312111 Residential Buildings - Acquisition	68,300	0
312121 Non-Residential Buildings - Acquisition	68,800	0
Total for Budget Output	410,869	41,384
Wage	0	0
Non-Wage	248,303	41,384
GoU Dev	162,566	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,339	280,892
225204 Monitoring and Supervision of capital work	45,286	0
263308 Sector Conditional Grant (Non-Wage)	325,428	33,929
312121 Non-Residential Buildings - Acquisition	860,424	0
Total for Budget Output	2,357,477	314,821
Wage	1,126,339	280,892
Non-Wage	325,428	33,929
GoU Dev	905,710	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	377,204	92,535
Total for Budget Output	377,204	92,535
Wage	377,204	92,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,732
Total for Budget Output	122,593	20,732

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education**

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,741	10,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
221002 Workshops, Meetings and Seminars	12,013	0
221003 Staff Training	6,566	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	5,522	0
227004 Fuel, Lubricants and Oils	4,000	0
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	95,542	10,301
	Wage	52,741
	Non-Wage	42,801
	GoU Dev	0
	Ext Finance	0
Total for Department	5,042,040	888,142
	Wage	3,215,202
	Non-Wage	758,562
	GoU Dev	1,068,276
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1	Salaries paid, 40 km of roads manually maintained.	Lack of timely access to equipment from Agencies who owned them caused delays in the implementation of planned activities in quarter one.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	17,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	9,225
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	800	0
224010 Protective Gear	2,000	0
227001 Travel inland	19,150	0
227004 Fuel, Lubricants and Oils	149,662	0
228001 Maintenance-Buildings and Structures	13,688	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,288	0
Total for Budget Output	448,900	26,732
Wage	72,712	17,507
Non-Wage	376,188	9,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

0.113km of Urban Roads upgraded to Paved Status	0. km of Urban road upgraded within the first quarter of the financial year,	Letter to seek guidance on the procurement method was written to ministry responses have not been provided a follow up is in progress. however Payment to previous contract was done.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	27,754	0
312131 Roads and Bridges - Acquisition	5,268,000	0
Total for Budget Output	5,295,754	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,295,754	0
Ext Finance	0	0
Total for Department	5,744,654	26,732
Wage	72,712	17,507
Non-Wage	376,188	9,225
GoU Dev	5,295,754	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	20,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	0
221003 Staff Training	3,350	0
221011 Printing, Stationery, Photocopying and Binding	1,490	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,995	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	101,440	20,750
Wage	84,440	20,750
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged	1 monitoring of environmental compliance was done on noise pollution from bar owners and 1 environmental compliance was done in Aporotuku. None of the proposed council roads were pegged in the first quarter	The reason for not pegging the proposed council land was because of inadequate funding so the activity was deferred to quarter 2
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	116,44020,750
	Wage	84,44020,750
	Non-Wage	17,0000
	GoU Dev	15,0000
	Ext Finance	00

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
1 awareness campaign on HIV/AIDS mainstreaming done		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 quarterly meeting on HIV /AIDS conducted	No awareness campaign conducted due to little funds released	Little funds released

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

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

N / A

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

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

1 quarterly meeting/engagement held with all special groups	1 quarterly meeting held with 4 special interest groups	little funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,631	0
212102 Medical expenses (Employees)	210	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	385	0
221009 Welfare and Entertainment	2,640	0
221010 Special Meals and Drinks	420	0
227001 Travel inland	6,244	0
227004 Fuel, Lubricants and Oils	1,770	0
228002 Maintenance-Transport Equipment	200	0
282101 Donations	3,000	0
Total for Budget Output	18,800	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries for Community Development Workers paid, 6 work places inspected	Funds released for quarter one was not enough and FAL classes will be visited in second quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,280	11,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,420	0
212103 Incapacity benefits (Employees)	360	0
221001 Advertising and Public Relations	1,774	0
221002 Workshops, Meetings and Seminars	3,270	0
221008 Information and Communication Technology Supplies.	1,222	0
221009 Welfare and Entertainment	1,748	0
221011 Printing, Stationery, Photocopying and Binding	1,427	0
221012 Small Office Equipment	1,050	0
221014 Bank Charges and other Bank related costs	750	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	2,451	0
227004 Fuel, Lubricants and Oils	3,245	0
228002 Maintenance-Transport Equipment	1,564	0
273101 Medical expenses (To general public)	600	0
Total for Budget Output	98,111	11,586
	Wage	62,280
	Non-Wage	25,831
	GoU Dev	10,000
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in
performance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,040	0
Wage	0	0
Non-Wage	9,040	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,446	11,586
Wage	62,280	11,586
Non-Wage	59,166	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 1 report generated and submitted	Salary was paid by 28th of every month for the months of July, Aug, and September 2022, data on community information system was collected and shared with UBOS, 4 TPC meetings were conducted and quarte 4 report was submitted to MOFPE and report produced	low release of funds hindered the implementation of some activities such as the review and dissemination of approved development plan.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,400	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	700	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	73,000	6,881
Wage	30,000	6,881
Non-Wage	25,000	0
GoU Dev	18,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Data Collected, analyzed and shared with stakeholders	Data on development indicators was not collected	Low release of funds in the first quarter affected the implementation of the activity
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VOTE: 701 Apac Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,556	0
Total for Budget Output	8,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,556	0
Ext Finance	0	0
Total for Department	81,556	6,881
Wage	30,000	6,881
Non-Wage	25,000	0
GoU Dev	26,556	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,898	5,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,990	0
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,700	0
222001 Information and Communication Technology Services.	300	0
225204 Monitoring and Supervision of capital work	1,060	0
227001 Travel inland	1,980	0
227004 Fuel, Lubricants and Oils	1,650	0
228002 Maintenance-Transport Equipment	400	0
273101 Medical expenses (To general public)	1,520	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	45,398	5,297
Wage	25,898	5,297
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,398	5,297
Wage	25,898	5,297
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Market information collected and disseminated ,	The activity was not conducted because of inadequate funds	inadequate funds made the activity not to be implemented in Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff Trained	The activity was not conducted because of inadequate fund release	The activity was not conducted because of inadequate fund release
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	932	0
221003 Staff Training	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	13,032	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,032	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business entities owners sensitized on business and company registration processes, businesses entities inspected for compliance to commercial laws ,.	Salaries were paid by 28th of every month	The activity was delayed untill Q2 because of inadequade funds release by the government
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,455	1,790
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	596	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	21,451	1,790
Wage	14,455	1,790
Non-Wage	6,996	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,483	1,790
Wage	14,455	1,790
Non-Wage	11,996	0
GoU Dev	13,032	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

One supervision visit held at the division at the end of the quarter. Staff performance evaluation carried out at the beginning of the quarter. Inadequate fund allocated to the output against plan.

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)	3,440	240
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	7,556	0
Total for Budget Output	30,996	240
Wage	0	0
Non-Wage	13,440	240
GoU Dev	17,556	0
Ext Finance	0	0

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

Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter. File for Staff on probation submitted to district service commission for confirmation. No funds allocated in the quarter to support the planned activities due to inadequate release.

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

All the planned gratuity and pension paid at the end of the quarter	All Pensioners paid in time.	Gratuity not all paid in the quarter due to inadequate release.
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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	1,463	0
227001 Travel inland	2,000	0
Total for Budget Output	3,463	0
Wage	0	0
Non-Wage	3,463	0
GoU Dev	0	0
Ext Finance	0	0

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Staff supported for specialized training at UMI.	There was late support however due to system upgrade.
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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)	18,792	0
221001 Advertising and Public Relations	1,699	0
221002 Workshops, Meetings and Seminars	49,112	0
221003 Staff Training	23,864	0
221007 Books, Periodicals & Newspapers	801	0
221008 Information and Communication Technology Supplies.	3,880	0
221009 Welfare and Entertainment	6,274	0
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	1,900	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

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

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

Salaries paid by 28th of every month, staff trained, performance monitored and reported	Paid most of the staff by 28th of every month but not all the staff.	Inadequate funds due to enhanced salaries that were not planned for.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	417,408	87,746
273104 Pension	107,544	21,731
273105 Gratuity	169,105	0
Total for Budget Output	694,057	109,477

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	417,408
	Non-Wage	276,649
	GoU Dev	0
	Ext Finance	0

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

One monitoring and supervision meeting held by the end of the quarter One supervisory visit held at every divisions by the end of the quarter. Every activity was done as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
211107 Boards, Committees and Council Allowances	4,000	0
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,376	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	500	41
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	500	0
223004 Guard and Security services	1,200	0
223005 Electricity	14,729	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	17,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,855	0
312121 Non-Residential Buildings - Acquisition	56,000	0
312212 Light Vehicles - Acquisition	90,000	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 010 Administration**

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

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	256,860	41
Wage	0	0
Non-Wage	71,131	41
GoU Dev	185,729	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination**

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	25,620
Total for Budget Output	0	25,620
Wage	0	0
Non-Wage	0	25,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,295,296	135,379
Wage	417,408	87,746
Non-Wage	436,332	47,633
GoU Dev	441,556	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid by 28th of every month

Salaries paid by 5th of August

Delayed remittance of grants
to pay salaries in time.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs**

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	142,350	28,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,280	2,250
212102 Medical expenses (Employees)	3,050	0
221001 Advertising and Public Relations	6,834	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	4,540	0
221007 Books, Periodicals & Newspapers	4,100	0
221008 Information and Communication Technology Supplies.	3,100	0
221009 Welfare and Entertainment	9,140	0
221011 Printing, Stationery, Photocopying and Binding	9,470	0
221012 Small Office Equipment	10,805	0
221014 Bank Charges and other Bank related costs	600	55
221016 Systems Recurrent costs	3,500	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	1,500	0
227001 Travel inland	17,600	150
227004 Fuel, Lubricants and Oils	10,365	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,737	0
273101 Medical expenses (To general public)	400	0
Total for Budget Output	272,972	31,356
Wage	142,350	28,901
Non-Wage	112,122	2,455
GoU Dev	18,500	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Books of accounts procured, Staff supervised and mentored, Q4 report prepared and submitted, Final accounts submitted to Auditor General	staff supervised and monitored, Q4 Report prepared and submitted, Final Accounts submitted to Auditor General and Accountant General Office.	Inadequate funding to procure books of accounts.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	516	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	4,516	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,016	0
Ext Finance	0	0
Total for Department	277,488	31,356
Wage	142,350	28,901
Non-Wage	113,622	2,455
GoU Dev	21,516	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Salaries Paid, government programs monitored and supervised	Salaries were paid on time for all the months in Q1, 4 monitoring visits were conducted by the council and no bylaw was enacted within the quarter	Low release of funds and low on source revenue outturn

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,496	9,373
211105 Ex-Gratia for Political leaders.	159,950	19,994
211107 Boards, Committees and Council Allowances	27,696	376
221002 Workshops, Meetings and Seminars	740	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	520	0
222001 Information and Communication Technology Services.	1,040	0
223001 Property Management Expenses	480	0
223003 Rent-Produced Assets-to private entities	1,800	0
223005 Electricity	420	0
223006 Water	420	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,736	0
227001 Travel inland	1,020	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	248,019	29,743
Wage	42,496	9,373
Non-Wage	205,523	20,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	11,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	1,437	0
Total for Budget Output	30,937	0
Wage	0	0
Non-Wage	30,937	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,956	29,743
Wage	42,496	9,373
Non-Wage	236,460	20,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	120 new farmer groups formed and 12 farmer field schools /demonstration land open already waiting for first rain	Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos yet to be established on new technology, 30 viable enterprise groups selected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	14,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	5,400	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,267	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	106,267	14,186
Wage	69,000	14,186
Non-Wage	37,267	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020402 Dairies and milk processing plants established		
1 slaughter slap fenced and maintained	Slaughter slab yet to be fenced and maintained	Procurement process at bid opening to get the right service provider to do the work

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,467	0
Total for Budget Output	9,467	0
Wage	0	0
Non-Wage	9,467	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	20,011	0
Wage	0	0
Non-Wage	20,011	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted	Grinding mills maintained in good working conditions and 4 training conducted per division on the operations of the grinding mills	1 training conducted on the Operation of grinding mills and regular monitoring and supervisions conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	12,295	0
Total for Budget Output	12,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,295	0
Ext Finance	0	0
Total for Department	148,040	14,186
Wage	69,000	14,186
Non-Wage	66,746	0
GoU Dev	12,295	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

72588.23

NA

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

Salaries paid, 7 support supervisions conducted to lower health facilities, 6 EPI outreaches conducted

All porters' wages paid in time, garbage collection done on alternate days of the week, garbage truck serviced and repaired twice, routine monitoring and sensitization on proper solid waste disposal in the municipality done, one dialogue meeting held

Frequent tractor break down hindered regular garbage collection, funding gap also affected wastes collection and community engagements due to failure to hold dialogue meetings, delayed release of quarter one funds also affected activities implementation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,353	47,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,848	1,809
221002 Workshops, Meetings and Seminars	4,220	528
221008 Information and Communication Technology Supplies.	640	50
221009 Welfare and Entertainment	835	54
221011 Printing, Stationery, Photocopying and Binding	1,040	75
221012 Small Office Equipment	1,651	100
222001 Information and Communication Technology Services.	1,300	163
224001 Medical Supplies and Services	1,274	159
224010 Protective Gear	1,200	150
225204 Monitoring and Supervision of capital work	3,644	455
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	25,420	2,928
228002 Maintenance-Transport Equipment	1,700	213
263308 Sector Conditional Grant (Non-Wage)	56,481	7,060
312212 Light Vehicles - Acquisition	195,000	65,000
Total for Budget Output	632,906	125,818

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	290,353	47,075
Non-Wage	139,553	11,077
GoU Dev	203,000	0
Ext Finance	0	67,666
Total for Department	632,906	125,818
Wage	290,353	47,075
Non-Wage	139,553	11,077
GoU Dev	203,000	0
Ext Finance	0	67,666

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	408,369
282103 Scholarships and related costs	19,437	0
Total for Budget Output	1,678,355	408,369
Wage	1,658,918	408,369
Non-Wage	19,437	0
GoU Dev	0	0
Ext Finance	0	0

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

Construction of one five stance drainable pit latrines at Owang and Awiri primary schools construction of drainable pits latrine at Owang and Awiri ps Procurement and contract award is still in process

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,800	0
228001 Maintenance-Buildings and Structures	12,766	0
263308 Sector Conditional Grant (Non-Wage)	248,303	41,384
263310 Sector Development Grant	5,900	0
312111 Residential Buildings - Acquisition	68,300	0
312121 Non-Residential Buildings - Acquisition	68,800	0
Total for Budget Output	410,869	41,384
Wage	0	0
Non-Wage	248,303	41,384
GoU Dev	162,566	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,126,339	280,892
225204 Monitoring and Supervision of capital work	45,286	0
263308 Sector Conditional Grant (Non-Wage)	325,428	33,929
312121 Non-Residential Buildings - Acquisition	860,424	0
Total for Budget Output	2,357,477	314,821
Wage	1,126,339	280,892
Non-Wage	325,428	33,929
GoU Dev	905,710	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	377,204	92,535
Total for Budget Output	377,204	92,535
Wage	377,204	92,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	20,732
Total for Budget Output	122,593	20,732
Wage	0	0
Non-Wage	122,593	20,732
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Staff Salaries paid timely by 28th every months in Q1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,741	10,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
221002 Workshops, Meetings and Seminars	12,013	0
221003 Staff Training	6,566	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	5,522	0
227004 Fuel, Lubricants and Oils	4,000	0
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	95,542	10,301
Wage	52,741	10,301

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	42,801	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,042,040	888,142
	Wage	3,215,202	792,096
	Non-Wage	758,562	96,045
	GoU Dev	1,068,276	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1	Salaries paid, 40 km of roads manually maintained.	Lack of timely access to equipment from Agencies who owned them caused delays in the implementation of planned activities in quarter one.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,712	17,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	9,225
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	800	0
224010 Protective Gear	2,000	0
227001 Travel inland	19,150	0
227004 Fuel, Lubricants and Oils	149,662	0
228001 Maintenance-Buildings and Structures	13,688	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,288	0
Total for Budget Output	448,900	26,732
Wage	72,712	17,507
Non-Wage	376,188	9,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
0.113km of Urban Roads upgraded to Paved Status	0. km of Urban road upgraded within the first quarter of the financial year,	Letter to seek guidance on the procurement method was written to ministry responses have not been provided a follow up is in progress. however Payment to previous contract was done.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	27,754	0
312131 Roads and Bridges - Acquisition	5,268,000	0
Total for Budget Output	5,295,754	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,295,754	0
Ext Finance	0	0
Total for Department	5,744,654	26,732
Wage	72,712	17,507
Non-Wage	376,188	9,225
GoU Dev	5,295,754	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,440	20,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	0
221003 Staff Training	3,350	0
221011 Printing, Stationery, Photocopying and Binding	1,490	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	1,995	0
227004 Fuel, Lubricants and Oils	3,859	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	101,440	20,750
Wage	84,440	20,750
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1 monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged

1 monitoring of environmental compliance was done on noise pollution from bar owners and 1 environmental compliance was done in Aporotuku. None of the proposed council roads were pegged in the first quarter

The reason for not pegging the proposed council land was because of inadequate funding so the activity was deferred to quarter 2

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	15,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	116,440	20,750
	Wage	84,440	20,750
	Non-Wage	17,000	0
	GoU Dev	15,000	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
1 awareness campaign on HIV/AIDS mainstreaming done		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 quarterly meeting on HIV /AIDS conducted	No awareness campaign conducted due to little funds released	Little funds released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221009 Welfare and Entertainment	520	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	1,160	0
227004 Fuel, Lubricants and Oils	170	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	0
221008 Information and Communication Technology Supplies.	656	0
221009 Welfare and Entertainment	430	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

US\$ Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	200	0
227004 Fuel, Lubricants and Oils	450	0
Total for Budget Output	2,756	0
Wage	0	0
Non-Wage	2,756	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection**

N / A

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

US\$ Thousand

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

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

1 quarterly meeting/engagement held with all special groups

1 quarterly meeting held with 4 special interest groups

little funds released

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)	3,631	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	210	0
221001 Advertising and Public Relations	300	0
221008 Information and Communication Technology Supplies.	385	0
221009 Welfare and Entertainment	2,640	0
221010 Special Meals and Drinks	420	0
227001 Travel inland	6,244	0
227004 Fuel, Lubricants and Oils	1,770	0
228002 Maintenance-Transport Equipment	200	0
282101 Donations	3,000	0
Total for Budget Output	18,800	0
Wage	0	0
Non-Wage	18,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries for Community Development Workers paid, 6 work places inspected	Funds released for quarter one was not enough and FAL classes will be visited in second quarter
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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	62,280	11,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,420	0
212103 Incapacity benefits (Employees)	360	0
221001 Advertising and Public Relations	1,774	0
221002 Workshops, Meetings and Seminars	3,270	0
221008 Information and Communication Technology Supplies.	1,222	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,748	0
221011 Printing, Stationery, Photocopying and Binding	1,427	0
221012 Small Office Equipment	1,050	0
221014 Bank Charges and other Bank related costs	750	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	2,451	0
227004 Fuel, Lubricants and Oils	3,245	0
228002 Maintenance-Transport Equipment	1,564	0
273101 Medical expenses (To general public)	600	0
Total for Budget Output	98,111	11,586
Wage	62,280	11,586
Non-Wage	25,831	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,040	0

VOTE: 701 Apac Municipal Council**Quarter 1*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	9,040	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	131,446	11,586
	Wage	62,280	11,586
	Non-Wage	59,166	0
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 1 report generated and submitted	Salary was paid by 28th of every month for the months of July, Aug, and September 2022, data on community information system was collected and shared with UBOS, 4 TPC meetings were conducted and quarte 4 report was submitted to MOFPE and report produced	low release of funds hindered the implementation of some activities such as the review and dissemination of approved development plan.
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	30,000	6,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	0
221002 Workshops, Meetings and Seminars	6,200	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	5,400	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	700	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	73,000	6,881
Wage	30,000	6,881
Non-Wage	25,000	0
GoU Dev	18,000	0
Ext Finance	0	0

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

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 110 Planning**

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

Data Collected, analyzed and shared with stakeholders	Data on development indicators was not collected	Low release of funds in the first quarter affected the implementation of the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,556	0
Total for Budget Output	8,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,556	0
Ext Finance	0	0
Total for Department	81,556	6,881
Wage	30,000	6,881
Non-Wage	25,000	0
GoU Dev	26,556	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,898	5,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,990	0
221007 Books, Periodicals & Newspapers	100	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,700	0
222001 Information and Communication Technology Services.	300	0
225204 Monitoring and Supervision of capital work	1,060	0
227001 Travel inland	1,980	0
227004 Fuel, Lubricants and Oils	1,650	0
228002 Maintenance-Transport Equipment	400	0
273101 Medical expenses (To general public)	1,520	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	45,398	5,297
Wage	25,898	5,297
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,398	5,297
Wage	25,898	5,297
Non-Wage	19,500	0
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Market information collected and disseminated ,	The activity was not conducted because of inadequate funds	inadequate funds made the activity not to be implemented in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Staff Trained	The activity was not conducted because of inadequate fund release	The activity was not conducted because of inadequate fund release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	932	0
221003 Staff Training	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	500	0

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	13,032	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,032	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3

NA

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business entities owners sensitized on business and company registration processes, businesses entities inspected for compliance to commercial laws ,.

Salaries were paid by 28th of every month

The activity was delayed untill Q2 because of inadequade funds release by the government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,455	1,790
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	596	0
227001 Travel inland	4,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	21,451	1,790
Wage	14,455	1,790
Non-Wage	6,996	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,483	1,790
Wage	14,455	1,790
Non-Wage	11,996	0
GoU Dev	13,032	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	Monitoring supervision was

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	75	No activity was done except

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	3	98% of salaries were paid in

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	1	Some tools were put in place

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	Revenue mop up done.

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	4	nil

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	120	30 Extension workers trained

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output : 01020402 Dairies and milk processing plants established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Reports on the diagnostic and pre-feasibility studies	Yes/No	1	Diagnostic and feasibility

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	2	The new technology were

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	50	Value addition machines

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	50	20 health workers trained on

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	2%

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	60	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	6	17.9 km completed under

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50	No performance registered in

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	15	Survey was initiated for one

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	60%	1 quarterly meeting held with

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	Salaries paid, 6 work places

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		2	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		4	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	monitoring was not done in

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1 quarterly internal executed

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	16	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	1	nil

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

VOTE: 701 Apac Municipal Council

Quarter 1

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

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

VOTE: 701 Apac Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 223005 Electricity					
Electricity - Utility Bills	Hqs	Locally Raised Revenues	N/A	27,458	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Administration block	Urban Discretionary Equalisation Development Grant	To be procured	56,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Town clerk's office	Urban Discretionary Equalisation Development Grant	N/A	90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Administration block	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	BIASHARA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	56,481	7,060
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Education Department	Programme Conditional Grant - Development	To be procured	12,766	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,213	0

VOTE: 701 Apac Municipal Council**Quarter 1**

<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					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	NA	44,176	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	159,400	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	CDO office	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	39,200	0
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	34,962	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Awiri PS	Programme Conditional Grant - Development	N/A	31,000	0
Environmental Impact Assessment - Capital Works	Awiri PS	Programme Conditional Grant - Development	N/A	3,100	0
Environmental Impact Assessment - Stakeholder Engagement	Awiri PS	Programme Conditional Grant - Development	N/A	300	0

VOTE: 701 Apac Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Arocha Seed SS	Programme Conditional Grant - Development	N/A	45,286	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Arocha Seed	Programme Conditional Grant - Development	N/A	860,424	0
LCIII: 237765 Atik Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 263310 Sector Development Grant					
Fencing of slaughter slab in Atik		Programme Conditional Grant - Development	N/A	12,295	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,054	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Owang PS	Programme Conditional Grant - Development	To be procured	31,000	0
Environmental Impact Assessment - Capital Works	Owang PS	Programme Conditional Grant - Development	To be procured	300	0
Environmental Impact Assessment - Stakeholder Engagement	Owang PS	Programme Conditional Grant - Development	N/A	3,100	0

VOTE: 701 Apac Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237765 Atik Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent	NA	121,852	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Market Street	Urban Discretionary Equalisation Development Grant	To be procured	27,754	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor		Urban Discretionary Equalisation Development Grant	To be procured	4,618,000	0
LCHH: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,872	0
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,692	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,291	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,056	0
OLILI P.S	OLILI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,216	0

VOTE: 701 Apac Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	41,092	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,894	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent	NA	12,988	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,971	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

