
VOTE: 701 Apac Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OTIMONG MOSES
(Accounting Officer)

Signed on Date: 16-05-2024

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

VOTE: 701 Apac Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	320,000	145,670	46%
Discretionary Government Transfers	11,773,540	14,911,003	14,559,705	124%
Conditional Government Transfers	9,040,979	10,832,488	8,029,042	89%
Other Government Transfers	385,588	385,588	67,280	17%
External Financing	0	0	0	
Total Revenues shares	21,520,106	26,449,079	22,801,697	106%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	123,596	179,268	122,893	99%
Natural Resources, Environment, Climate Change, Land And Water Management	124,263	124,263	76,786	62%
Private Sector Development	27,674	27,674	16,775	61%
Integrated Transport Infrastructure And Services	11,581,623	14,588,046	8,025,454	69%
Sustainable Urbanisation And Housing	40,972	40,972	14,235	35%
Digital Transformation	1,000	1,000	0	0%
Human Capital Development	7,855,330	9,322,847	3,668,589	47%
Public Sector Transformation	1,150,603	1,060,851	620,145	54%
Community Mobilization And Mindset Change	88,344	83,844	52,815	60%
Governance And Security	169,609	734,244	537,135	317%
Development Plan Implementation	357,094	286,070	199,101	56%
Grand Total	21,520,106	26,449,079	13,333,929	62%
Wage	6,947,262	7,707,319	3,559,197	51%
Non-Wage Recurrent	2,012,220	2,464,761	1,304,537	65%
Domestic Devt	12,560,624	16,276,998	8,470,194	67%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Apac Municipal had a total approved budget of US\$ 21,520,106,000 which was revised to US\$ 26,449,079,000 for the FY 2023/2024.

By the end of Q3, the cumulative receipts were US\$ 22,801,697,000 which is 106% of the Budget Received, this performance is above the expected 75% due to supplementary releases of wage, Pensions, gratuity, USMID, UGIFT and Ex-gratia in the previous quarter i.e Q2 and also due to the release of Pension, gratuity and development grants at 100% by Q3. These receipts are broken down as follows US\$ 8,029,042,000 which is 89% was from Conditional Government transfers, US\$ 67,280,000 which is 17% was from Other Government Transfers, US\$ 14,559,705,000 which is 124% was from Discretionary Government transfers and US\$ 145,670,000 representing 46% was from Locally Raised Revenue.

The receipts were disbursed to all departments for various activities to implement the planned activities.

The cumulative expenditure at the end of Q3 was US\$ 13,325,091,000 translating into 62% of the budget released. Out of this, US\$ 3,559,197,000 was spent on wage representing 51% of the budget released, US\$ 1,298,222,000 was spent on non-wage recurrent activities representing 65% of the budget released, US\$ 8,467,672,000 was spent on domestic development activities which is 67% of the budget released and with zero external funding.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	320,000	145,670	46%
Advertisements/Bill Boards	2,400	2,400	2,250	94%
Agency Fees	500	500	1,600	320%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	72,500	72,500	32,456	45%
Educational/Instruction related levies	1,000	1,000	0	0%
Infrastructure Levy	500	500	0	0%
Inspection Fees	20,000	20,000	0	0%
Interest from other government units	100	100	0	0%
Land Fees	29,000	29,000	13,070	45%
Liquor licenses	650	650	100	15%
Local Hotel Tax	4,700	4,700	2,590	55%
Local Services Tax-Payable By Individuals	36,000	36,000	4,830	13%
Market /Gate Charges	37,200	37,200	18,950	51%
Motor Vehicle Related Application fees	3,050	3,050	0	0%
Other fees e.g. street parking fees	1,200	1,200	0	0%
Other fines and Penalties – private	10,850	10,850	660	6%
Other Licence fees	2,500	2,500	16,369	655%
Other licenses	11,000	11,000	1,890	17%
Other permits	0	0	18,841	
Property related Duties/Fees	19,400	19,400	27,548	142%
Registration fees for Documents and Businesses	7,350	7,350	189	3%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	263	
Rent & Rates - Non-Produced Assets – from private entities	19,600	19,600	4,065	21%
Sale of (Produced) Government Properties/Assets	30,000	30,000	0	0%
Taxes on other games of chance	4,000	4,000	0	0%
Discretionary Government Transfers	11,773,540	14,911,003	14,559,705	124%
Urban Discretionary Equalisation Development Grant	10,499,387	13,505,810	13,505,810	129%
Urban Unconditional Grant Wage	990,981	990,981	743,236	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	283,172	414,212	310,659	110%
Conditional Government Transfers	9,040,979	10,832,488	8,029,042	89%
Programme Conditional Grant - Non Wage Recurrent	1,071,460	1,392,962	958,615	89%
Programme Conditional Grant - Development	1,813,237	2,523,188	2,023,188	112%
Programme Conditional Grant - Wage Recurrent	5,956,281	6,716,338	4,847,239	81%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
Other Government Transfers	385,588	385,588	67,280	17%
Support to PLE (UNEB)	6,000	6,000	5,450	91%
Uganda Road Fund (URF)	369,588	369,588	56,649	15%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	5,180	52%
External Financing	0	0	0	
N / A				
Total Revenues Shares	21,520,106	26,449,079	22,801,697	106%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

In Q3, Apac municipal planned to receive Ushs 240,000, 000 from Locally raised revenue but by the end of Q3 the municipality had received only Ushs 145,670,000(46%) out of the expected 75%. This low performance was due to property tax which was planned to be collected within the FY but failed to kick off due to delayed approval and the subsequent entry into the IRAS system

Cumulative Performance for Central Government Transfers

Apac Municipal council had approved budget for central government transfers totaling to Ushs 20,814,519,000 i.e conditional government transfers of Ushs 9,040,979,000 and discretionary government transfers of Ushs 11,773,540,000

By the end of Q3 it had cumulatively received Ushs 22,588,747,000 (109%). This over performance is due to release of development grants at 100% by end of the quarter and also due supplementary releases of Pension, gratuity, USMID, UGIFT and Exgratia in Q2.

The releases are comprising of Ushs 8,029,042,000 (89%) from conditional government transfers , Ushs 14,559,705,000 (124%) from Discretionary Government Transfers, Ushs 67,280,000 (17%) from OGTs, Ushs 145,670,000(46%) from Locally Raised Revenue

Cumulative Performance for Other Government Transfers

Apac Municipal planned to receive a total of Ushs 385,588,000 in other government transfers of which Ushs 6,000,000 was for management UNEB(PLE), Ushs 369,588,000 was for Uganda Road Fund, Ushs 10,000,000 was for UWEP and Ushs 0 was expected from external financing.

By the end of Q3, the Municipality had cumulatively received only Ushs 67,280,000 (17%) which comprised of Ushs 5,450,000(91%) for PLE Administration, Ushs 56,649,000(15%) from URF and Ushs 5,180,000 (52%)from UWEP. The deviation is mainly because the money for support to PLE (UNEB) and URF grant were released less than planned

Cumulative Performance for External Financing

Apac Municipal Council does not have any external funding source

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,144,901	0	952,037	83%	366,468
Sub-Total	1,144,901	0	952,037	83%	366,468
Department: Finance					
10 Financial Management and Accountability (LG)	273,205	0	157,287	58%	63,864
Sub-Total	273,205	0	157,287	58%	63,864
Department: Statutory bodies					
10 Legislation and Oversight	182,804	0	192,327	105%	66,300
Sub-Total	182,804	0	192,327	105%	66,300
Department: Production and Marketing					
10 Agricultural Extension	78,800	0	79,533	101%	29,079
20 Agricultural Production	4,000	0	16,860	422%	16,860
30 Agricultural Value Chain Services	600	0	294	49%	0
Sub-Total	83,400	0	96,687	116%	45,939
Department: Health					
10 Primary HealthCare	454,733	0	225,411	50%	70,098
30 Health Management and Supervision	15,298	0	11,453	75%	3,809
Sub-Total	470,032	0	236,864	50%	73,907
Department: Education					
10 Pre-Primary and Primary Education	2,048,088	0	1,401,684	68%	497,095
20 Secondary Education	4,297,204	0	1,380,930	32%	511,819
30 Skills Development	827,959	0	534,340	65%	191,624
40 Education&Sports Management and Inspection	179,409	0	105,969	59%	41,089
Sub-Total	7,352,660	0	3,422,923	47%	1,241,627
Department: Roads and Engineering					
10 Community Access Roads	504,828	0	98,891	20%	33,713
20 Engineering Services	11,078,544	0	7,926,563	72%	1,853,771

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,583,373	0	8,025,454	69%	1,887,483
Department: Natural Resources					
10 Natural Resources Management	165,235	0	91,021	55%	27,281
Sub-Total	165,235	0	91,021	55%	27,281
Department: Community Based Services					
10 Community Mobilisation	7,209	0	3,856	53%	1,381
20 Empowerment and Mindset Change	113,371	0	58,151	51%	22,674
Sub-Total	120,580	0	62,007	51%	24,055
Department: Planning					
10 Planning and Statistics	50,084	0	34,363	69%	12,118
Sub-Total	50,084	0	34,363	69%	12,118
Department: Internal Audit					
10 Compliance	39,159	0	19,683	50%	6,337
Sub-Total	39,159	0	19,683	50%	6,337
Department: Trade, Industry and Local Development					
10 Commercial Services	54,675	0	43,275	79%	30,499
Sub-Total	54,675	0	43,275	79%	30,499
Grand Total	21,520,106	0	13,333,929	62%	3,845,879

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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	655,844	999,257	601,364	92%	200,185
Locally Raised Revenues	25,300	25,300	18,298	72%	8,680
Multi-Sectoral Transfers to LLGs_NonWage	80,237	256,336	44,452	55%	12,100
Programme Conditional Grant - Non Wage Recurrent	79,239	246,553	185,313	234%	61,638
Urban Unconditional Grant Wage	429,691	429,691	322,268	75%	107,423
Urban Unconditional Non-Wage	41,376	41,376	31,032	75%	10,344
Development Revenues	489,058	489,058	479,035	98%	226,473
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	200,864	200,864	200,864	100%	100,432
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Urban Discretionary Equalisation Development Grant	78,194	78,194	78,171	100%	26,042
Total Revenues Shares	1,144,901	1,488,314	1,080,398	94%	426,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,691	429,691	314,269	73%	99,489
Non Wage	226,152	569,566	278,085	123%	91,491
Development Expenditure					
Domestic Development	489,058	489,058	359,683	74%	175,488
External Financing	0	0	0	0%	0
Total Expenditure	1,144,901	1,488,314	952,037	83%	366,468
C: Unspent Balances					
Recurrent Balances			9,010		
Wage			7,999		
Non Wage			1,011		
Development Balances			119,351		
Domestic Development			119,351		
External Financing			0		
Total Unspent			128,361		

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q3, the department of administration received a cumulative total revenue of Ushs 1,080,398,000 (94%) which comprised of Ushs. 18,298,000 local revenue recurrent (72%), Ushs. 44,452,000 multisectoral transfers to LLG - Non wage (55%), Ushs. 185,313,000 program conditional grant non-wage (234%), Ushs.322,268,000, urban wage (75%), Ushs. 31,032,000 urban non-wage (75%),Ushs. 78,194,000 development grant (100%), Ushs 200,000,000 Transitional grant (100%), and Ushs 200,864,000 Multit sector LLG GOU transfers.(100%).

The Q3 outturn was Ushs. 426,659,000.

The department then spent a total of Ushs 950,777,000 (83%) comprising of wage of Ushs. 314,269,000 (73%), non wage of Ushs. 26,825,000 (122%) and domestic development of Ushs. 359,683,000 (74%) giving a quarterly expenditure outturn of Ushs. 365,468,000 leaving unspent balance of Ushs. 129,621,000 which is composed of wage of Ushs 7,999,000, non wage of Ushs 2,271,000 and domestic development of Ushs. 119,351,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 129,621,000 which is comprised of wage Ushs 7,999,000 , non-wage of Ushs 2,271,000 and domestic development of Ushs. 119,351,000 were due construction of office block which which is still on-going and wage balance was due to HCM errors that made some staff to be paid less and part of the money will be used for PAYE deductions

Highlights of physical performance by end of the quarter

Support supervision carried out, compensation made to civil suitors following consent judgment of a civil suit, grievance, rewards and sanctions committee meeting undertaken, migration of staff from IPSS to HCM, payments of salaries, pensions and gratuity, monitoring and inspection of projects, office administration phase 6 construction in progress, recruitment of staff on replacement basis is in process, and uniforms procured for the enforcement team

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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	215,608	168,419	156,917	73%	55,102
Locally Raised Revenues	9,000	9,000	8,825	98%	4,981
Multi-Sectoral Transfers to LLGs_NonWage	47,189	0	28,528	60%	10,266
Urban Unconditional Grant Wage	120,419	120,419	90,315	75%	30,105
Urban Unconditional Non-Wage	39,000	39,000	29,250	75%	9,750
Development Revenues	57,597	57,597	41,819	73%	11,222
Locally Raised Revenues	24,000	24,000	8,200	34%	0
Urban Discretionary Equalisation Development Grant	33,597	33,597	33,620	100%	11,222
Total Revenues Shares	273,205	226,016	198,737	73%	66,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,419	120,419	84,514	70%	25,948
Non Wage	95,189	48,000	30,953	33%	11,971
Development Expenditure					
Domestic Development	57,597	57,597	41,820	73%	25,945
External Financing	0	0	0	0%	0
Total Expenditure	273,205	226,016	157,287	58%	63,864
C: Unspent Balances					
Recurrent Balances			41,449		
Wage			5,800		
Non Wage			35,649		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,449		

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

In Q3, the Department of Finance cumulatively received revenue worth Shs.198,737,000(73%). Broken down into ; Recurrent Revenue , which is Wage of Shs. 90,315,000(75%), Urban Unconditional Grant non wage of Shs.29,250,000 (75%) performance ,Local Revenue of Shs.8,825,000 (98%)performance and Shs. 28,528,000 is multi-sectoral Transfers to LLGs(60%) performance , Development component of Local Revenue of Shs.8,200,000 (34%) performance and Urban Discretionary Equalization grant(USMID) of Shs,33,578,000(100%)performance. The total Expenditure of Q3 was Ushs 156,563,000 (57%) Out of this Shs.84,514,000 was spent on staff wages (70%) and non wage of Shs, 30,229,000(32%)performance was spent to facilitate activities of the department while Development component of Shs. 41,820,000(73%) performance, leaving unspent of Shs.42,171,000 committed on unclaimed annual increment on wages & IRAS gadgets yet to be delivered &other Office running costs.

Reasons for unspent balances on the bank account

Unspent of funds of Shs. 42,174,000 is broken as wage Shs.5,800,000 that resulted from under payment of salaries to some staff in the quarter and unclaimed annual increments yet to be in next quarter and non wage of Shs.36,374,000 is for IRAS gadgets yet to be supplied and other office running costs scheduled in quarter4.

Highlights of physical performance by end of the quarter

The funds were used for payment of staff salaries, procurement of IRAS Gadgets, payment of property Valuation costs and facilitation of revenue mobilization and monitoring visits ,Some receipting media were printed , Facilitation of submission of responses of OAG queries to relevant stakeholders and facilitated other office running costs.

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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	182,804	274,444	230,537	126%	77,151
Locally Raised Revenues	34,200	34,200	25,557	75%	7,818
Multi-Sectoral Transfers to LLGs_NonWage	39,400	0	24,797	63%	9,271
Urban Unconditional Grant Wage	53,945	53,945	40,459	75%	13,486
Urban Unconditional Non-Wage	55,258	186,299	139,724	253%	46,575
Development Revenues	0	0	0	0%	0
Total Revenues Shares	182,804	274,444	230,537	126%	77,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	29,534	55%	9,014
Non Wage	128,859	220,499	162,793	126%	57,286
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,804	274,444	192,327	105%	66,300
C: Unspent Balances					
Recurrent Balances			38,210		
Wage			10,925		
Non Wage			27,285		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,210		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3 the department of statutory bodies received a cumulative total revenue of USHS 230,537,000(126%) which was due to supplementary release of Ex-gratia urban. The revenue received comprised of locally raised revenue of USHS 25,557,000 (75%) multi sectoral transfer to LLGs_NonWage of USHS 24,797,000 (63%), Urban Unconditional Grant Wage 40,459,000(75%) and Urban Unconditional Non-Wage 139,724,000(253%). The total revenue outturn for Q3 was USHS 77,151,000, the department then spent a total of USHS 191,896,000 (105%) wage USHS 29,534,000 (55%) and non wage of USHS 162,362,000 (126%) with expenditure outturn of USHS 66,062,000 and remained with unspent balance of USHS 38,641,000 which comprise of wage USHS 10,925,000 and Non Wage USHS 27,716,000

Reasons for unspent balances on the bank account

The unspent balance of USHS 38,641,000 Comprising of Wage USHS 10,925,000 and Non Wage of USHS 27,716,000. The unspent balance for wage is meant to pay political gratuity while the unspent non-wage is meant to pay Exgratia arrears

Highlights of physical performance by end of the quarter

- 2 main council meeting conducted
- 3 Executive meetings held
- 5 council committee meetings conducted
- 5 Council committee monitoring conducted
- 1 LG PAC meeting facilitated

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	83,400	142,533	102,679	123%	34,133
Locally Raised Revenues	6,000	6,000	279	5%	0
Programme Conditional Grant - Non Wage Recurrent	0	59,133	44,350	0%	14,783
Programme Conditional Grant - Wage Recurrent	76,200	76,200	57,150	75%	19,050
Urban Unconditional Non-Wage	1,200	1,200	900	75%	300
<i>Development Revenues</i>	0	12,334	12,334	0%	6,167
Programme Conditional Grant - Development	0	12,334	12,334	0%	6,167
Total Revenues Shares	83,400	154,867	115,013	138%	40,300
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	76,200	76,200	56,572	74%	19,573
Non Wage	7,200	66,333	32,415	450%	18,666
<i>Development Expenditure</i>					
Domestic Development	0	12,334	7,700	0%	7,700
External Financing	0	0	0	0%	0
Total Expenditure	83,400	154,867	96,687	116%	45,939
C: Unspent Balances					
<i>Recurrent Balances</i>			13,692		
Wage			578		
Non Wage			13,114		
<i>Development Balances</i>			4,634		
Domestic Development			4,634		
External Financing			0		
Total Unspent			18,326		

Summary of Department Revenues and Expenditure by Source

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In Q3, the department of Production and marketing received a cumulative total revenue of Ushs115,013,000 (138%) due to supplementary release of Agric development grant, PDM grant and PGM of which wage was Ushs 57,150,000(75%), Local revenue Ushs 279,000(5%), Urban unconditional grant Non-wage Ushs 900,000 (75%) and Programme conditional Grant- Non wage Ushs 44,350,000(0%). The quarter three revenue outturn was Ushs 40,300,000.

The department then spent a total of USHs 95,687,000 (115%) of which wage was Ushs 56,572,000 (74%) and Urban unconditional non wage was Ushs 31,415,000 (436%), domestic development Ushs 7,700,000 (0%).The Q3 expenditure outturn was Ushs 45,939,000 leaving unspent balance of Ushs 19,326,000 which comprised of Wage Ushs 578,000 and Non wage Ushs14,114,000, Domestic development unspent was ushs 4,634,000

Reasons for unspent balances on the bank account

The total unspent balance was Ushs 19,326,000 comprised of Wage Ushs 578,000 , which was URA deductions and Non wage of Ushs 14,114,000,, meant for PDM activities but lacked guideline, and development unspent balance of Ushs 4,634,000 is for rehabilitating the slaughter slab house floor whose work is still in progress

Highlights of physical performance by end of the quarter

Trained farmer groups , mobilize and sensitized community on PDM,HIV/AIDS mainstreaming and sensitization implementation strategies , data collection of agricultural statistics.

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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	448,032	395,372	329,026	73%	111,514
Locally Raised Revenues	7,500	7,500	7,030	94%	3,800
Multi-Sectoral Transfers to LLGs_NonWage	52,660	0	31,092	59%	10,746
Programme Conditional Grant - Non Wage Recurrent	88,719	88,719	66,539	75%	22,180
Programme Conditional Grant - Wage Recurrent	297,553	297,553	223,165	75%	74,388
Urban Unconditional Non-Wage	1,600	1,600	1,200	75%	400
<i>Development Revenues</i>	22,000	22,000	12,000	55%	4,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	4,000
Total Revenues Shares	470,032	417,372	341,026	73%	115,514

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	297,553	297,553	149,739	50%	42,986
Non Wage	150,479	97,819	73,126	49%	24,352
<i>Development Expenditure</i>					
Domestic Development	22,000	22,000	13,999	64%	6,569
External Financing	0	0	0	0%	0
Total Expenditure	470,032	417,372	236,864	50%	73,907

C: Unspent Balances

<i>Recurrent Balances</i>			106,161	
Wage			73,425	
Non Wage			32,735	
<i>Development Balances</i>			-1,999	
Domestic Development			-1,999	
External Financing			0	
Total Unspent			104,162	

Summary of Department Revenues and Expenditure by Source

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

By the end of Q3, the department of Health received a accumulative total revenue of Ushs 341,026,000 which is only 73% of the budget released due to low release of OSR. The revenue comprised of PHC wage of Ushs 223,165,000(75%), PHC non-wage was Ushs 66,539,000 (75%), Urban unconditional grant Non-wage was Ushs 1,200,000 (75%), urban DDEG USMID was Ushs 12,000,000(100%) ,Local raised Revenue recurrent was Ushs 7,030,000(94%), Local Revenue development was Ushs 000 and Transfer to LLGs was Ushs 31,092,000(59%). The Q3 revenue out turn was Ushs 115,514,000.

The total expenditure for Q3 was Ushs 235,264,000(50%) which constituted Ushs 149,739,000 (50%) wage, non-wage was ushs 71,526,000(48%) and domestic development of Ushs 13,999,000(64%). The Q3 expenditure outturn was Ushs 73,307,000 leaving unspent balance of Ushs 105,762,000 of which unspent wage is Ushs 73,425,000, Non wage unspent is ushs 34,335,000 and Local revenue development is ushs 2,000,000

Reasons for unspent balances on the bank account

The unspent funds for the department was Ushs 105,762,000 which comprised of Ushs 73,425,000 wage .This was due to the two vacant positions at Municipal Health office that were not filled since the staffs got promotion in other Districts within the quarter ,and one staff at Biashara H/CII on interdiction.

The unspent non- wage of ushs 34,335,000 was due to delay in processing funds in IFMS during the quarter ending and the Local revenue development Fund of Ushs 2,000,000 was not spent because of delay in processing, while the unspent development of Ushs (1,999) was due due an IFMS expenditure upload error which failed to be cleared by the finance team

Highlights of physical performance by end of the quarter

The department procured and installed 3 metallic dustbins, conducted 4 outreaches ,Health Education sessions Conducted at both community and schools, Home improvement campaigns conducted .

The department also carried out family planning awareness creation.

procurement of fuel, one keep Apac MC clean conducted , Servicing of office motor vehicles, procurement of office stationary and equipment, conducted one political monitoring and supervision ,purchase of PPES , conducted one MHT meeting, conducted one health sector performance review meetings, payment of porters wages, payment of staff salaries .transfer of funds to Biashara H/CII and the LLG

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,539,423	7,381,033	5,263,275	80%	2,143,051
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,500	0	2,569	19%	2,069
Other Transfers from Central Government	6,000	6,000	5,450	91%	0
Programme Conditional Grant - Non Wage Recurrent	880,123	975,177	644,878	73%	351,504
Programme Conditional Grant - Wage Recurrent	5,582,529	6,342,585	4,566,925	82%	1,775,660
Urban Unconditional Grant Wage	54,271	54,271	40,703	75%	13,568
Urban Unconditional Non-Wage	1,000	1,000	750	75%	250
Development Revenues	813,237	1,510,854	1,510,854	186%	755,427
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	813,237	1,510,854	1,510,854	186%	755,427
Total Revenues Shares	7,352,660	8,891,887	6,774,129	92%	2,898,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,636,799	6,396,856	2,731,267	48%	888,934
Non Wage	902,623	984,177	628,915	70%	335,772
Development Expenditure					
Domestic Development	813,237	1,510,854	62,741	8%	16,921
External Financing	0	0	0	0%	0
Total Expenditure	7,352,660	8,891,887	3,422,923	47%	1,241,627
C: Unspent Balances					
Recurrent Balances			1,903,093		
Wage			1,876,361		
Non Wage			26,732		
Development Balances			1,448,113		
Domestic Development			1,448,113		
External Financing			0		

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department****Total Unspent****3,351,206****Summary of Department Revenues and Expenditure by Source**

By the end of Q3, the department of Education received a cumulative total revenue of Ushs 6,774,129,000 which is 92% of the approved budget released due to supplementary release of UGIFT, secondary wage and non wage funds. These comprised of Program conditional Wage of Ushs 4,566,925,000 (82%), Program conditional non-wage of Ushs 644,878,000 (73%), Ushs 40,703,000 (75%) urban unconditional grant wage, Ushs 2,569,000(19%) from Multi-sectoral transfers to LLGs-Non-wage, Urban unconditional grant non-wage Ushs 750,000 (75%), UNEB/ PLE administration Ushs 5,450,000(91%) , Ushs 1,510,854,000 Program development (186%) and LLR of Ushs 2,000,000 (100%). Q3 revenue outturn was Ushs 2,898,478,000.

The department had a total expenditure of Ushs 3,421,923,000 (47%) which constituted wage of Ushs 2,731,267,000 (48%), Non-wage of Ushs 627,915,000(70%) and development grant of 62,741,000 (8%). The Q3 expenditure outturn was Ushs 1,241,627,000 leaving unspent balance of Ushs 3,352,206,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs 3,352,206,000 constituted a wage of Ushs 1,876,361,000 and non wage of Ushs 27,732,000,000 and Domestic development of Ushs 1,448,113,000. The non-wage balance due to the Procurement for sourcing contractors for school maintenance and drainable pit Latrines constructions at Atopi prison primary school is still in process while the unspent wage of Ushs 1,876,361,000 was due to over allocation during planning and budgeting by MoFPED of secondary wage which as meant to be for Apac DLG but has since not been corrected although a complaint was lodged by the District to MoFPED while the development unspent balance is due to slow progress of UGIF seed school construction

Highlights of physical performance by end of the quarter

Staff salaries were timely paid within quarter 3, Three site meetings conducted at UGIF seed secondary school construction site, Work is in progress, Award of contract for the the Latrine construction at Atopi prison primary school has been completed, School monitoring and inspections conducted, Procurement process for school maintenance project has been completed, routine monitoring and inspections in all government primary and secondary schools have been undertaken, Training of teachers for national sports event has been completed and the teams selections already done

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,828	504,828	156,330	31%	33,560
Locally Raised Revenues	3,000	3,000	500	17%	500
Other Transfers from Central Government	369,588	369,588	56,649	15%	0
Urban Unconditional Grant Wage	130,640	130,640	97,980	75%	32,660
Urban Unconditional Non-Wage	1,600	1,600	1,200	75%	400
Development Revenues	11,078,544	14,084,968	13,580,968	123%	3,358,181
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	10,074,544	13,080,968	13,080,968	130%	3,358,181
Total Revenues Shares	11,583,373	14,589,796	13,737,297	119%	3,391,742

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	130,640	130,640	57,664	44%	18,882
Non Wage	374,188	374,188	41,227	11%	14,831
Development Expenditure					
Domestic Development	11,078,544	14,084,968	7,926,563	72%	1,853,771
External Financing	0	0	0	0%	0
Total Expenditure	11,583,373	14,589,796	8,025,454	69%	1,887,483

C: Unspent Balances

Recurrent Balances			57,439	
Wage			40,316	
Non Wage			17,123	
Development Balances			5,654,404	
Domestic Development			5,654,404	
External Financing			0	
Total Unspent			5,711,843	

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q3, the department of Engineering had a total cumulative release of Ugx 13,737,297,000 which is 119% of the approved budget released due to supplementary release of USMID Grant. The revenue is comprising of Ugx 97,980,000(75%) from wage, Ugx 500,000,000(50%) from road conditional grant, Ugx 56,649,000(15%) from road fund, and Ugx 13,080,968,000(130%) from USMID development grant and Ugx 1,200,000 (75%) from Urban unconditional non-wage. The revenue outturn was Ushs 3,391,742,000.

There was a total Cumulative expenditure of Ugx 8,025,254,000 which is 69% of the budget spent which comprised of wage of Ugx 57,664,000(44%), non-wage of Ushs 41,227,000(11%) and domestic development of Ushs 7,926,363,000 (72%). The Quarter 3 expenditure outturn was Ushs 1,887,283,000 leaving unspent balance of Ushs 5,712,040,000 of which Ugx 40,316,000 from wages, Ugx 17,123,000 from non-wage and Ugx 5,654,604,000 from domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 5,712,040,000 of which Ugx 40,316,000 from wages, Ugx 17,123,000 from non wage, Ugx 5,654,604,000 from domestic development. The unspent balance from wage was from non-timely replacement of staff on transfer, non-wage balance was because of the inadequate road equipment for road maintenance and rehabilitation. The unspent balance on domestic development was because USMID's contractor inability to complete planned and scheduled activities as planned., Delayed in replacement of staff on promotion and inadequate equipment for road rehabilitation.

Highlights of physical performance by end of the quarter

Staff salaries were paid to all the departmental staff, 22 km of roads maintain manually, 75% progress on urban road rehabilitation on 32.30 km, 4.32 km of equivalent two-lane road upgrade progressing at 78%, and maintenance of Five pickups, one dump trucks and 33 motorcycles.

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,240	117,240	84,237	72%	28,717
Locally Raised Revenues	7,000	7,000	1,557	22%	1,157
Urban Unconditional Grant Wage	101,240	101,240	75,930	75%	25,310
Urban Unconditional Non-Wage	9,000	9,000	6,750	75%	2,250
Development Revenues	47,995	47,995	47,995	100%	15,998
Urban Discretionary Equalisation Development Grant	47,995	47,995	47,995	100%	15,998
Total Revenues Shares	165,235	165,235	132,232	80%	44,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,240	101,240	72,282	71%	23,073
Non Wage	16,000	16,000	5,932	37%	2,686
Development Expenditure					
Domestic Development	47,995	47,995	12,807	27%	1,522
External Financing	0	0	0	0%	0
Total Expenditure	165,235	165,235	91,021	55%	27,281
C: Unspent Balances					
Recurrent Balances			6,023		
Wage			3,648		
Non Wage			2,375		
Development Balances			35,188		
Domestic Development			35,188		
External Financing			0		
Total Unspent			41,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3**SECTION B : Summary by Department**

By the end of Q3, the Natural resource department received a cumulative revenue total of Ushs 132,232,000(80%) of which ,Urban unconditional grant wage Ushs 75,930,000(75%) , Urban unconditional non-wage was Ushs 6,750,000(75%) ,Urban DDEG of ushs 47,995,000(100%) of the funds received and Locally raised revenue of 1,557,000(22%). The total Q3 revenue outturn was Ushs 44,715,000
The department then spent a cumulative total of Ushs 89,499,000(54%) constituting of wage of Ushs 72,282,000(71%), non-wage of Ushs 5,932,000(37%) and domestic development of Ushs 11,285,000(24%).
The Q3 expenditure outturn was Ushs 25,759,000, leaving unspent balance of Ushs 42,733,000.

Reasons for unspent balances on the bank account

The total Unspent balance of Ushs 42,733,000 which consisted of wage of Ushs 3,648,000 and non wage Ushs 2,375,000 and DDEG of Ushs 36,710,000. The unspent balance of wage is meant for payment of statutory deductions and was also due payment of one staff from another department due to HCM error, The development unspent balance was due to the delayed procurement process of acquiring Noise and gas meter . while the non-wage unspent balance was insufficient to implement the planned activity.

Highlights of physical performance by end of the quarter

Payment of staff salaries ,Training on Urban governance & Management is on-going, Road pegging done (roads at Ilera Cell, Agulu Sensitization /stakeholders engagement undertaken, survey of two council land i.e Alyec Market and garbage dumping site done.

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,580	87,230	70,582	64%	24,058
Locally Raised Revenues	4,000	4,000	321	8%	321
Multi-Sectoral Transfers to LLGs_NonWage	23,350	0	10,158	44%	3,858
Other Transfers from Central Government	10,000	10,000	5,180	52%	1,571
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	11,613	75%	3,871
Urban Unconditional Grant Wage	56,147	56,147	42,110	75%	14,037
Urban Unconditional Non-Wage	1,600	1,600	1,200	75%	400
Development Revenues	10,000	10,000	10,000	100%	3,333
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Total Revenues Shares	120,580	97,230	80,582	67%	27,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,147	56,147	38,027	68%	12,130
Non Wage	54,434	31,084	17,447	32%	7,075
Development Expenditure					
Domestic Development	10,000	10,000	6,533	65%	4,850
External Financing	0	0	0	0%	0
Total Expenditure	120,580	97,230	62,007	51%	24,055
C: Unspent Balances					
Recurrent Balances			15,108		
Wage			4,082		
Non Wage			11,025		
Development Balances			3,467		
Domestic Development			3,467		
External Financing			0		
Total Unspent			18,575		

Summary of Department Revenues and Expenditure by Source

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

By the end of Q3, the department of community based services received a cumulative revenue of Ushs 80,582,000 which is 67% of the approved budget release. These revenues consisted of Urban Wage of Ushs 42,110,000(75%), Program Conditional Non wage of Ushs 11,613,000(75%), Urban Non- wage of Ushs 1,200,000(75%), Multi sector transfer to LLGs non wage Ushs 10,158,000(44%), UWEP Ushs 5,180,000(52%) and USMID 10,000,000(100%). The total quarterly revenue outturn was ushs 27,391,000

The department then spent a total of Ushs 62,007,000 (51%) which comprised of wage Ushs 38,027,000(68%), Non wage Ushs 17,447,000(32%) and domestic development of Ushs 6,533,000(65%). The total expenditure outturn for Q3 was Ushs 24,055,000 leaving unspent balance of Ushs 18,575,000 which is composed of wage of Ushs 4,082,000, non-wage of Ushs 11,025,000 and domestic development of Ushs 3,467,000

Reasons for unspent balances on the bank account

The unspent balance of Ushs 18,575,000 consisted of Ushs4,082,000 from wage , Ushs 11,025,000 from non wage and Ushs 3,467,000 from domestic development. the unspent balance of wages was because some staff did not receive their full salaries due to HCM system errors, unspent balance of Non Wage was because the money released under OGT came late , while the un spent balance for Development was because of MDF pending activities

Highlights of physical performance by end of the quarter

Work place inspection carried out in Four divisions, Special interest group meetings , Gender sensitization meeting conducted in Atik Division, Women's day celebration took place as well, FAL support supervision carried out in all the Divisions, Departmental Quarterly meeting, Staff salaries paid, monitoring of Disability Projects carried out in Atik Division, project files for the special interest groups were submitted for funding.

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,487	41,487	28,005	68%	9,962
Locally Raised Revenues	6,000	6,000	1,390	23%	1,090
Urban Unconditional Grant Wage	11,887	11,887	8,915	75%	2,972
Urban Unconditional Non-Wage	23,600	23,600	17,700	75%	5,900
Development Revenues	8,597	8,597	8,597	100%	2,866
Urban Discretionary Equalisation Development Grant	8,597	8,597	8,597	100%	2,866
Total Revenues Shares	50,084	50,084	36,602	73%	12,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	7,218	61%	2,256
Non Wage	29,600	29,600	18,562	63%	7,002
Development Expenditure					
Domestic Development	8,597	8,597	8,583	100%	2,860
External Financing	0	0	0	0%	0
Total Expenditure	50,084	50,084	34,363	69%	12,118
C: Unspent Balances					
Recurrent Balances			2,225		
Wage			1,697		
Non Wage			528		
Development Balances			14		
Domestic Development			14		
External Financing			0		
Total Unspent			2,239		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the Department of Planning received a cumulative total revenue of US\$ 36,602,000 translating into 73% of the approved budget released which is below the expected 75% due to less releases of the local revenue . The Quarter 3 revenue outturn was US\$ 12,827,000

The revenues received comprised of Local revenues US\$ 1,390,000 (23%), Urban Unconditional Grant (Non-Wage) US\$ 17,700,000 (75%), Urban Unconditional Grant (Wage) US\$ 8,915,000 (75%) and Domestic Development (USMID ISG) of US\$ 8,597,000 (100%).

The departments then spent a cumulative total of US\$ 33,563,000 which is 67% of the budget released which is comprising of US\$ 7,218,000 wage component (61%), US\$ 18,562,000 non-wage (63%) and US\$ 7,783,000 (91%) USMID ISG development grant . This leaves unspent balance of US\$ 3,039,000 of which US\$ 1,697,000 was from wage component, US\$ 528,000 was from non wage and 814,000 was from domestic development (USMID -ISG)

Reasons for unspent balances on the bank account

The Unspent balance of US\$ 3,039,000 which comprised of US\$ 1,697,000 from wage, US\$ 528,000 from non wage and 814,000 from domestic development. The wage balance was because of acting allowance which was not allowed on the HCM system and a residual balance that will be used to pay statutory reductions i.e PAYE, while the non-wage and development balances will be added in Q4 to undertake planned activities.

Highlights of physical performance by end of the quarter

3 TPC meetings were conducted for the months of Jan, Feb and March, 2024, draft budget was prepared and submitted on PBS, data collection on key indicators were done, and Q2 Quarterly reports was also produced and submitted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,159	39,159	27,239	70%	9,640
Locally Raised Revenues	6,000	6,000	2,370	40%	1,350
Urban Unconditional Grant Wage	23,159	23,159	17,369	75%	5,790
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,159	39,159	27,239	70%	9,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	11,297	49%	2,517
Non Wage	16,000	16,000	8,386	52%	3,821
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,159	39,159	19,683	50%	6,337
C: Unspent Balances					
Recurrent Balances			7,556		
Wage			6,072		
Non Wage			1,485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,556		

Summary of Department Revenues and Expenditure by Source

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

By the end of quarter three, the Department of internal audit received A cumulative total Revenue of Ugx 27,239,000= which is (70%) of the approved budget released .This comprised of wage Ugx 17,369,000= (75%),Non wage unconditional Ugx 7,500,000= (75%) and Locally Raised Revenue of Ugx 2,370,000=(40%).The quarter three outturn 9,640,000= the department then spend a cumulative total of Ugx 19,383,000=(49%) of the approved budget released of which wage of Ugx 11,297,000=,(49%) Un-conditional grant Non wage of Ugx 8,086,000= (51%)and balance unspent of 7,856,000= remained on the account of which wage un spent was 6,072,000 and Non Wage Unspent was 1,785,000= Quarter three expenditure outturn 6,337,000=..

Reasons for unspent balances on the bank account

The unspent balance of Ugx 7,856,000= that remained on the account consist of Wage Ugx 6,072,000= is due to HCM error that made the two staff to be paid for only two months and part of it is also meant for payee deductions payment. and Un-conditional grant Non Wage ofUgx 1,785,000= is meant for pending activities of inspection and HIV mainstreaming, production and submission of quarter three reports.

Highlights of physical performance by end of the quarter

Audit review for quarter three done and reports are being processed for onward submission to relevant stakeholders.
Compliance Inspection and monitoring done in Arocha and Akere Division
Risk Management Sensitization Training Done
LOGIAA Workshop attended in Soroti
mentorship training on procurement done

VOTE: 701 Apac Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	21,078	21,078	14,308	68%	4,769
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,896	7,896	5,922	75%	1,974
Urban Unconditional Grant Wage	9,582	9,582	7,187	75%	2,396
Urban Unconditional Non-Wage	1,600	1,600	1,200	75%	400
<i>Development Revenues</i>	33,597	33,597	33,597	100%	11,199
Urban Discretionary Equalisation Development Grant	33,597	33,597	33,597	100%	11,199
Total Revenues Shares	54,675	54,675	47,905	88%	15,968
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	9,582	9,582	6,813	71%	2,109
Non Wage	11,496	11,496	6,697	58%	1,950
<i>Development Expenditure</i>					
Domestic Development	33,597	33,597	29,765	89%	26,440
External Financing	0	0	0	0%	0
Total Expenditure	54,675	54,675	43,275	79%	30,499
C: Unspent Balances					
<i>Recurrent Balances</i>			798		
Wage			373		
Non Wage			425		
<i>Development Balances</i>			3,832		
Domestic Development			3,832		
External Financing			0		
Total Unspent			4,630		

Summary of Department Revenues and Expenditure by Source

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

By the end of 3rd quarter the department of trade industry and local economic development received a total revenue of accumulating to Ushs 47,905,000 (88%) The revenue is comprising of Locally raised revenue Ushs 0(0%), program conditional grant non-wage of Ushs 5,922,000 (75%), Urban unconditional grant wage Ushs 7,187,000shs(75%), Urban unconditional grant non wage Ushs 1,200,000(75%) and development grant amounting to Ushs 33,597,000(100%) with a Q2 outturn of Ushs 15,968,000.

The department spent accumulative total of Ushs 43,275,000shs(79%) comprising of wage spent Ushs 6,813,000(71%),Non wage Ushs6,697,00(58%) and development expenditure of Ushs 29,765,000(89%) with an expenditure outturn of Ushs 30,499,000.

The department has an unspent balance of Ushs 4,630,000shs comprising non-wage Ushs 425,000 wage 373,000shs and development grant of Ush3,832,000shs

Reasons for unspent balances on the bank account

The total unspent balance was ushs4,630,000 comprising of development grant Ushs 3,832,000 . The balance on development is rent for one stop center, the non-wage unspent balance was ushs 425,000 will be carried to Q3 for implementation of pending activities and wage unspent was ushs 373,000= , will be used for URA deductions

Highlights of physical performance by end of the quarter

Sensitization of the business community through the radio on different government programs like PDM, organized business clinic at Apac mayors' gardened for registration of different businesses and companies. Training of marginalized groups like PLWHiv, orpharns on income generating activities.

VOTE: 701 Apac Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	4,000
224010 Protective Gear	1,000	250
227001 Travel inland	4,000	1,004
Total for Budget Output	15,000	5,254
Wage	0	0
Non-Wage	15,000	5,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1 meetings held to handle cases	One support supervision carryout in all the 4 divisions of Apac Municipal council, 5 rewards and sanction held to handle cases	No deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Budget Output	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruitment for the replacement of 14 education assistants, the Municipal Health Officer, Superintendent of works, 3 treasurers and 1 surveyor is in process, and the confirmation of 2 education Assistants is also in place and the

No Variations

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
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**

25% pensioners and gratuity paid monthly

Pensions and gratuity paid timely with the quarter for the months of January, February and March, 2024

No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	429,691	99,489
273104 Pension	60,352	24,657
273105 Gratuity	18,887	0
Total for Budget Output	508,930	124,146
Wage	429,691	99,489
Non-Wage	79,239	24,657
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**

At least one training carried out in a quarter

One driver was facilitated to undertake defensive driving course in Kampala

No deviations

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,375	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,426	2,390
221003 Staff Training	12,700	1,349
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,735	0
221011 Printing, Stationery, Photocopying and Binding	6,655	0
221012 Small Office Equipment	1,895	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	230	0
222001 Information and Communication Technology Services.	4,758	0
223003 Rent-Produced Assets-to private entities	7,600	0
223005 Electricity	520	0
223006 Water	716	0
223901 Rent-(Produced Assets) to other govt. units	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	6,883	0
228002 Maintenance-Transport Equipment	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150	0
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
281401 Rent	3,840	0
312121 Non-Residential Buildings - Acquisition	146,581	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	265,265	3,739
Wage	0	0
Non-Wage	64,572	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	200,694
	Ext Finance	0

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

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,624	400
221011 Printing, Stationery, Photocopying and Binding	1,376	344
227001 Travel inland	4,000	2,140
Total for Budget Output	7,000	2,884
Wage	0	0
Non-Wage	7,000	2,884
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**

construction of Office Administration block NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,990
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	676	338
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,000	1,584
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,300	500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	12,000	4,000
223006 Water	1,000	0
227001 Travel inland	24,199	7,832
228002 Maintenance-Transport Equipment	1,500	1,500
228004 Maintenance-Other Fixed Assets	10,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	45,431
312216 Cycles - Acquisition	13,000	12,980
312221 Light ICT hardware - Acquisition	6,000	0
312231 Office Equipment - Acquisition	3,646	880
312235 Furniture and Fittings - Acquisition	8,650	0
Total for Budget Output	303,471	78,535
Wage	0	0
Non-Wage	26,476	6,338
GoU Dev	276,995	72,197
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	148,240
Total for Budget Output	0	148,240
Wage	0	0
Non-Wage	0	47,808
GoU Dev	0	100,432
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	699	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	810	0
224010 Protective Gear	390	0
225203 Appraisal and Feasibility Studies for Capital Works	2,191	0
225204 Monitoring and Supervision of capital work	5,684	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	9,361	2,000
228002 Maintenance-Transport Equipment	3,615	0
Total for Budget Output	37,035	2,500
Wage	0	0
Non-Wage	25,666	2,500
GoU Dev	11,369	0
Ext Finance	0	0
Total for Department	1,144,901	367,348
Wage	429,691	99,489
Non-Wage	226,152	91,491
GoU Dev	489,058	176,368
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Assorted required Revenue collectors receipts, market dues and other charges will be printed as and when needed.	Some Revenue collection Receipts for tendered sources were printed like markets dues, Street Parking, loading & Offloading receipts and delivered and available for use.	Inadequate funding as funds available could only pay for the what is printed and delivered.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300	400
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,300	400
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	400	0
221005 Official Ceremonies and State Functions	100	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	29,703	13,150
221009 Welfare and Entertainment	2,280	500
221011 Printing, Stationery, Photocopying and Binding	6,287	2,232
221012 Small Office Equipment	300	15
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	700	0
225101 Consultancy Services	20,000	10,000
227001 Travel inland	5,098	900
227004 Fuel, Lubricants and Oils	3,380	585
228002 Maintenance-Transport Equipment	2,672	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312216 Cycles - Acquisition	4,200	0
Total for Budget Output	93,219	28,432
Wage	0	0
Non-Wage	38,219	3,551
GoU Dev	55,000	24,881
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Monthly ,Biannual, nine Month and annual reports financial statementproduced timely.	All relevant Reports were timely produced in the quarter and submitted to relevant stakeholders, like Monthly Financial statements, Audited financial statements for 2022-2023, Biannual reports and 6months financial statements.	inadequate funding.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,419	25,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	3,000	1,460
221011 Printing, Stationery, Photocopying and Binding	1,420	655
221012 Small Office Equipment	1,500	290
221014 Bank Charges and other Bank related costs	400	0
221016 Systems Recurrent costs	9,100	1,070
221017 Membership dues and Subscription fees.	2,420	540
223005 Electricity	2,500	625
227001 Travel inland	5,800	1,000
227004 Fuel, Lubricants and Oils	2,980	1,480
Total for Budget Output	151,539	33,568
Wage	120,419	25,948
Non-Wage	31,120	7,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	1 monitoring visit and inspection done on revenue mobilization and collection by the committee of finance and administration in the quarter and report produced for attention of management and Council.	Inadequate funding.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,597	1,064

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	800
Total for Budget Output	3,597	1,864
Wage	0	0
Non-Wage	1,000	800
GoU Dev	2,597	1,064
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,336	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	438	0
221002 Workshops, Meetings and Seminars	900	0
221007 Books, Periodicals & Newspapers	4,200	0
221008 Information and Communication Technology Supplies.	1,810	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	295	0
222001 Information and Communication Technology Services.	1,610	0
227001 Travel inland	2,542	0
227004 Fuel, Lubricants and Oils	1,558	0
228002 Maintenance-Transport Equipment	760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	21,650	0
Wage	0	0
Non-Wage	21,650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,205	63,864

VOTE: 701 Apac Municipal Council

Quarter 3

Wage	120,419	25,948
Non-Wage	95,189	11,971
GoU Dev	57,597	25,945
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,400	0
221010 Special Meals and Drinks	68	0
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	432	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,388	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	15,795	0
Wage	0	0
Non-Wage	15,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	105
Total for Budget Output	1,750	105

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,750
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

One LG PAC facilitated

The pending activities shall be implemented in the 4th quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	658	315
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	212	200
221012 Small Office Equipment	500	100
222001 Information and Communication Technology Services.	480	480
Total for Budget Output	3,250	1,095
	Wage	0
	Non-Wage	3,250
	GoU Dev	0
	Ext Finance	0

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

3 Executive meetings conducted by end of the quarter

3 Executive meetings conducted

All the three executive meetings were conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	9,014
211105 Ex-Gratia for Political leaders.	28,910	46,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,852	1,255
211107 Boards, Committees and Council Allowances	5,212	500
221002 Workshops, Meetings and Seminars	1,736	390

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,788	1,180
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	800	120
221014 Bank Charges and other Bank related costs	400	238
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	960	790
223003 Rent-Produced Assets-to private entities	5,400	2,700
227004 Fuel, Lubricants and Oils	4,000	1,843
273107 Ex-Gratia for other Retired and Serving Public Servants	18,900	0
Total for Budget Output	138,404	65,100
Wage	53,945	9,014
Non-Wage	84,459	56,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,280	0
212102 Medical expenses (Employees)	312	0
221009 Welfare and Entertainment	623	0
221010 Special Meals and Drinks	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	2,640	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	2,350	0
227004 Fuel, Lubricants and Oils	1,800	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	23,605 0
	Wage	0 0
	Non-Wage	23,605 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	182,804 66,300
	Wage	53,945 9,014
	Non-Wage	128,859 57,286
	GoU Dev	0 0
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Agricultural data collected quarterly analysed and reported	Agricultural statistics data collected analyzed and reported	There was no variation since planned activity was implemented within the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		76,200	19,573
	Total for Budget Output	76,200	19,573
	Wage	76,200	19,573
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

50 farmer groups trained on new technology	50 Farmer groups mobilized and trained on new technology	No variation since all the 50 Farmer groups mobilized and trained on new technology during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
NA	1 Mobilization and sensitization of farmer groups on HIV/AIDS done to reduce infection	No variation since planed activity within the quarter was implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221009 Welfare and Entertainment		600	0
	Total for Budget Output	1,600	0
	Wage	0	0
	Non-Wage	1,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405 Value chain actors and staff trained**

NA	30 farmer groups were mobilized and sensitized on establishment of value addition facilities	No variation since 30 farmer groups were mobilized and sensitized on establishment of value addition facilities as planned during the quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0	
Total for Budget Output	600	0	
Wage	0	0	
Non-Wage	600	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	83,400	19,573	
Wage	76,200	19,573	
Non-Wage	7,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

All positions filled	At the MHO 33.3% of Approved position is filled and 77.8% of approved structure at the LHUs is filled	The two staffs at the MHO has transfer of service to Kwania DLG and ban on recruitment and lack of wage affected recruitment of staff at the LHUs
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PIAP Output: 1203010508 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

Proportion of women accessing FP services increased by 5%	Health education on family planning done at HC II,	There is no variation since Health education on family planning done
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,553	42,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,704	1,785
221001 Advertising and Public Relations	850	850
221002 Workshops, Meetings and Seminars	4,229	0
221008 Information and Communication Technology Supplies.	328	32
221009 Welfare and Entertainment	1,482	400
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	5,294	1,000
224001 Medical Supplies and Services	134	0
224010 Protective Gear	1,828	135
227001 Travel inland	5,592	1,256
227004 Fuel, Lubricants and Oils	23,066	1,180
228001 Maintenance-Buildings and Structures	354	119
263308 Sector Conditional Grant (Non-Wage)	73,420	18,355
312229 Other ICT Equipment - Acquisition	4,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	5,500	2,000
Total for Budget Output	454,733	70,098
Wage	297,553	42,986
Non-Wage	135,180	20,543
GoU Dev	22,000	6,569
Ext Finance	0	0

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

One Sensitization meeting with community on HIV/AIDS awareness, care and treatment carried out, and Municipal HIV/AIDS Committee meeting held	All the activities for quarter three were accomplished hence no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	420
Total for Budget Output	1,750	420
Wage	0	0
Non-Wage	1,750	420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Payment of monthly porter's wages done repair and serving one office motor cycle done .	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	611	150
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	800	200

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	640	160
222001 Information and Communication Technology Services.	800	200
224010 Protective Gear	400	100
225204 Monitoring and Supervision of capital work	3,696	924
227001 Travel inland	720	180
227004 Fuel, Lubricants and Oils	2,681	675
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	13,548	3,389
Wage	0	0
Non-Wage	13,548	3,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,032	73,907
Wage	297,553	42,986
Non-Wage	150,479	24,352
GoU Dev	22,000	6,569
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	389,185
224008 Educational Materials and Services	12,500	0
227001 Travel inland	1,000	0
Total for Budget Output	1,672,418	389,185
Wage	1,658,918	389,185
Non-Wage	13,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	5,406	0
263308 Sector Conditional Grant (Non-Wage)	313,964	107,910
312121 Non-Residential Buildings - Acquisition	30,000	0
312219 Other Transport equipment - Acquisition	15,000	0
312423 Computer Software - Acquisition	4,500	0
313121 Non-Residential Buildings - Improvement	4,500	0
Total for Budget Output	373,670	107,910
Wage	0	0
Non-Wage	313,964	107,910
GoU Dev	59,706	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	16,921
263308 Sector Conditional Grant (Non-Wage)	325,428	126,293
312121 Non-Residential Buildings - Acquisition	678,181	0
Total for Budget Output	1,078,959	143,214
Wage	0	0
Non-Wage	325,428	126,293
GoU Dev	753,531	16,921
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,244	368,605
Total for Budget Output	3,218,244	368,605
Wage	3,218,244	368,605
Non-Wage	0	0
GoU Dev	0	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	705,366	118,242
Total for Budget Output	705,366	118,242
Wage	705,366	118,242
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	73,382
Total for Budget Output	122,593	73,382
Wage	0	0
Non-Wage	122,593	73,382
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,976	3,075
227004 Fuel, Lubricants and Oils	2,400	1,050
Total for Budget Output	9,376	4,125
Wage	0	0
Non-Wage	9,376	4,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,271	12,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	2,425
221003 Staff Training	4,000	1,417
221011 Printing, Stationery, Photocopying and Binding	5,000	985
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,100	3,533
227001 Travel inland	7,185	3,010
227004 Fuel, Lubricants and Oils	12,000	4,000
228001 Maintenance-Buildings and Structures	24,477	0
Total for Budget Output	130,033	28,271
Wage	54,271	12,901
Non-Wage	75,762	15,370

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

8Teachers trained on Ball Games, Scouting, Athletics and MDD	Training of games teachers on Ball Games, Scouting, Athletics and MDD undertaken, and selection of teachers for national events has been completed	N/A
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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)	9,000	0
221002 Workshops, Meetings and Seminars	2,200	733
221003 Staff Training	10,000	3,333
221017 Membership dues and Subscription fees.	800	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	2,000	627
Total for Budget Output	40,000	8,693
Wage	0	0
Non-Wage	40,000	8,693
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,352,660	1,241,627
Wage	5,636,799	888,934
Non-Wage	902,623	335,772
GoU Dev	813,237	16,921
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

The council in this quarter three maintained a total of 22 km under routine manual maintenance

There was no releases recieved in quarter three for road maintenance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	5,781
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	2,500
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	187,338	6,551
228001 Maintenance-Buildings and Structures	13,530	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,070	0
Total for Budget Output	372,438	14,831
Wage	0	0
Non-Wage	372,438	14,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Payment of staff salaries for 3 month from Jan- March NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,640	18,882
Total for Budget Output	130,640	18,882
Wage	130,640	18,882
Non-Wage	0	0
GoU Dev	0	0

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

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

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**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0

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

Payment of civil work contract for 6 month and force account inputs	1.45 km of paved road completed, 1.38 under construction, 7.7 Km completed, 17.7 Grabbed and shaped, 2 km Bush cleared.	There was shortage in the rightful equipment for the execution of the various Activities..
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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)	160,000	10,038
212102 Medical expenses (Employees)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	340
221003 Staff Training	6,000	120
221011 Printing, Stationery, Photocopying and Binding	6,000	636
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	10,000	0
225201 Consultancy Services-Capital	800,000	482,460

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	30,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0	
225204 Monitoring and Supervision of capital work	40,000	2,370	
227001 Travel inland	18,000	1,540	
227004 Fuel, Lubricants and Oils	300,000	34,156	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	4,418	
312131 Roads and Bridges - Acquisition	390,000	0	
313131 Roads and Bridges - Improvement	9,208,544	1,316,693	
Total for Budget Output	11,078,544	1,853,771	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	11,078,544	1,853,771	
Ext Finance	0	0	
Total for Department	11,583,373	1,887,483	
Wage	130,640	18,882	
Non-Wage	374,188	14,831	
GoU Dev	11,078,544	1,853,771	
Ext Finance	0	0	

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	23,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,498	0
222001 Information and Communication Technology Services.	1,072	400
227001 Travel inland	400	300
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	107,910	23,773
Wage	101,240	23,073
Non-Wage	6,670	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization meeting held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	396
221009 Welfare and Entertainment	200	0
227004 Fuel, Lubricants and Oils	130	0
Total for Budget Output	730	396
Wage	0	0
Non-Wage	730	396

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

2 council land surveyed and titled.	2 council land surveyed and titled	no variation since all the planned activities were implemented
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	3,628	830	
221012 Small Office Equipment	11,995	0	
Total for Budget Output	15,623	830	
Wage	0	0	
Non-Wage	3,628	830	
GoU Dev	11,995	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Enhancing Intergrated Revenue Administration System	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,600	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,000	0	
Ext Finance	0	0	

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

05 land disputes monitored and settled.	05 land disputes inspected, monitored and settled.	No variation
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172	710
221011 Printing, Stationery, Photocopying and Binding	400	0
224003 Agricultural Supplies and Services	1,200	0
225201 Consultancy Services-Capital	20,000	1,522
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	34,972	2,282
Wage	0	0
Non-Wage	4,972	760
GoU Dev	30,000	1,522
Ext Finance	0	0
Total for Department	165,235	27,281
Wage	101,240	23,073
Non-Wage	16,000	2,686
GoU Dev	47,995	1,522
Ext Finance	0	0

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

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

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)	200	0
221009 Welfare and Entertainment	974	193
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,774	193
Wage	0	0
Non-Wage	1,774	193
GoU Dev	0	0
Ext Finance	0	0

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

1 FAL supervision to all the FAL classes were conducted during the quarter

There was no variations because FAL supervision was done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	1,638	420
Total for Budget Output	2,338	595
Wage	0	0
Non-Wage	2,338	595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	1,000	240
227004 Fuel, Lubricants and Oils	548	135
Total for Budget Output	1,548	375
Wage	0	0
Non-Wage	1,548	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	748	168
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,548	218
Wage	0	0
Non-Wage	1,548	218
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: 000034 Education and Skills Development**

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

1 FAL instructors meeting and supervision of FAL classes NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224008 Educational Materials and Services	1,000	0
227001 Travel inland	3,567	0
Total for Budget Output	4,567	0
Wage	0	0
Non-Wage	4,567	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1 child protection committee meeting held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	6,183	0
227004 Fuel, Lubricants and Oils	400	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,783 0
	Wage	0 0
	Non-Wage	6,783 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 meeting per special group conducted	4 special interest group meetings conducted	There was no variation since all the activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,204
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,500	350
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,100	320
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	13,928	1,999
Wage	0	0
Non-Wage	13,928	1,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

5 work places inspected	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

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**

One HIV/AIDS awareness campaign conducted	The was not implemented	Delay in processing of the funds for HIV/AIDS activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,320	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	6,220	0
	Wage	0
	Non-Wage	6,220
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff Salaried paid timely by 28th Day of every month within the quarter	Staff Salaries paid timely by 28th Day of every month within the year	There was no variations because all the staffs were paid
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,147	12,130

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,028
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	1,227	216
221009 Welfare and Entertainment	2,000	380
221011 Printing, Stationery, Photocopying and Binding	1,500	891
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	10,000	3,492
227004 Fuel, Lubricants and Oils	4,000	2,038
Total for Budget Output	80,374	20,675
Wage	56,147	12,130
Non-Wage	14,227	3,695
GoU Dev	10,000	4,850
Ext Finance	0	0
Total for Department	120,580	24,055
Wage	56,147	12,130
Non-Wage	54,434	7,075
GoU Dev	10,000	4,850
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

One sensitization meeting held NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	275
222001 Information and Communication Technology Services.	230	0
Total for Budget Output	730	275
Wage	0	0
Non-Wage	730	275
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data on key development indicators collected and stored Data on key development indicators collected and stored No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	1,690
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	4,070	1,010
Total for Budget Output	25,657	5,706
Wage	11,887	2,256
Non-Wage	13,770	3,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Statistical/administrative data collected and shared with relevant MDAs	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221002 Workshops, Meetings and Seminars	1,000	337	
221003 Staff Training	2,500	625	
221008 Information and Communication Technology Supplies.	1,400	540	
221009 Welfare and Entertainment	2,797	263	
221011 Printing, Stationery, Photocopying and Binding	2,400	800	
222001 Information and Communication Technology Services.	2,540	800	
227001 Travel inland	2,000	660	
227004 Fuel, Lubricants and Oils	1,460	180	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0	
Total for Budget Output	17,597	4,455	
Wage	0	0	
Non-Wage	9,000	1,595	
GoU Dev	8,597	2,860	
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**

1 Quarterly Executive monitoring and Supervision of development projects done	1 Quarterly Executive monitoring and Supervision of development projects done	No variations
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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)	1,000	400	
227001 Travel inland	4,100	1,032	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	6,100	1,682	
Wage	0	0	
Non-Wage	6,100	1,682	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	50,084
	Wage	11,887
	Non-Wage	29,600
	GoU Dev	8,597
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
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		
Staff monthly salaries paid timely.	Two Staff paid salaries for the quarter.	There was variation due to Challenges with Human Management system.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,159	2,517	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	1,260	
212102 Medical expenses (Employees)	600	0	
212103 Incapacity benefits (Employees)	100	0	
221008 Information and Communication Technology Supplies.	1,250	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	1,150	400	
221012 Small Office Equipment	600	100	
221017 Membership dues and Subscription fees.	1,700	430	
222001 Information and Communication Technology Services.	300	75	
227001 Travel inland	1,200	250	
227004 Fuel, Lubricants and Oils	1,800	336	
228002 Maintenance-Transport Equipment	300	0	
Total for Budget Output	37,459	5,367	
	Wage	23,159	2,517
	Non-Wage	14,300	2,851
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDS Sensitization meeting carried out	One HIV/AIDS mainstreamed in Audit inspection activities.	There was variation because the funds available was inadequate to implement the HIV/AIDS activity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	400
221009 Welfare and Entertainment	230	0
Total for Budget Output	730	400
Wage	0	0
Non-Wage	730	400
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270	270
Total for Budget Output	270	270
Wage	0	0
Non-Wage	270	270
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Site visits and VFM Assessments on Capital Projects being undertaken is inspected	One Compliance inspection and monitoring done in Arocha Division at Arocha Seed School and Akere Division Office Block Construction.	There is variation because of Delayed Local Revenue release from central Government.
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	100	0	
227001 Travel inland	600	300	
Total for Budget Output	700	300	
Wage	0	0	
Non-Wage	700	300	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	39,159	6,337	
Wage	23,159	2,517	
Non-Wage	16,000	3,821	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	26,200	25,300
227004 Fuel, Lubricants and Oils	801	200
Total for Budget Output	27,001	25,500
Wage	0	0
Non-Wage	2,001	500
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 development profile developed in Q3	One Municipal investment profile updated and shared with different stakeholders	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	150
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	900
Wage	0	0
Non-Wage	4,000	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	450
Total for Budget Output	1,750	450
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	450
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3 trainings on trade policies and laws conducted	3 trainings conducted on trade policies and laws	Limited capital to conduct all the trainings
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,109
221011 Printing, Stationery, Photocopying and Binding	647	100
222001 Information and Communication Technology Services.	144	0
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	4,000	660
227004 Fuel, Lubricants and Oils	1,951	330
Total for Budget Output	19,924	3,199
Wage	9,582	2,109
Non-Wage	3,495	100
GoU Dev	6,847	990
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 private sector engagement meetings conducted	3 private sector trainings conducted.	All the training were implemented therefore no variation.
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	200	0	
227001 Travel inland	1,200	300	
227004 Fuel, Lubricants and Oils	600	150	
Total for Budget Output	2,000	450	
Wage	0	0	
Non-Wage	2,000	450	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	54,675	30,499	
Wage	9,582	2,109	
Non-Wage	11,496	1,950	
GoU Dev	33,597	26,440	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	8,500
224010 Protective Gear	1,000	750
227001 Travel inland	4,000	3,000
Total for Budget Output	15,000	12,250
Wage	0	0
Non-Wage	15,000	12,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1 meetings held to handle cases

No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,200	2,400
Total for Budget Output	3,200	2,400
Wage	0	0
Non-Wage	3,200	2,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

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

At least 40% critical positions in local government filled No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221004 Recruitment Expenses	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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

25% pensioners and gratuity paid monthly Pensions and gratuity paid timely for 9months from July 2023 to March 2024 No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	429,691	314,269
273104 Pension	60,352	87,498
273105 Gratuity	18,887	0
Total for Budget Output	508,930	401,767
Wage	429,691	314,269
Non-Wage	79,239	87,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
At least one training carried out in a quarter	3 drivers were facilitated to undertake defensive driving course in Kampala	No deviations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,375	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,426	7,189
221003 Staff Training	12,700	3,982
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,735	0
221011 Printing, Stationery, Photocopying and Binding	6,655	0
221012 Small Office Equipment	1,895	0
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	230	0
222001 Information and Communication Technology Services.	4,758	0
223003 Rent-Produced Assets-to private entities	7,600	0
223005 Electricity	520	0
223006 Water	716	0
223901 Rent-(Produced Assets) to other govt. units	3,600	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	6,883	0
228002 Maintenance-Transport Equipment	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150	0
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
281401 Rent	3,840	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	146,581	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	265,265	11,171
Wage	0	0
Non-Wage	64,572	0
GoU Dev	200,694	11,171
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,624	1,208
221011 Printing, Stationery, Photocopying and Binding	1,376	1,032
227001 Travel inland	4,000	3,120
Total for Budget Output	7,000	5,360
Wage	0	0
Non-Wage	7,000	5,360
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

construction of Office Administration block

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)	10,000	8,468

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	676	338
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,300	1,000
221017 Membership dues and Subscription fees.	1,500	750
222001 Information and Communication Technology Services.	12,000	8,000
223006 Water	1,000	103
227001 Travel inland	24,199	21,175
228002 Maintenance-Transport Equipment	1,500	1,500
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	200,000	102,431
312216 Cycles - Acquisition	13,000	12,980
312221 Light ICT hardware - Acquisition	6,000	1,000
312231 Office Equipment - Acquisition	3,646	880
312235 Furniture and Fittings - Acquisition	8,650	0
Total for Budget Output	303,471	164,875
Wage	0	0
Non-Wage	26,476	16,346
GoU Dev	276,995	148,529
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	343,844
Total for Budget Output	0	343,844
Wage	0	0
Non-Wage	0	142,980
GoU Dev	0	200,864
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785	0
221002 Workshops, Meetings and Seminars	699	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	810	0
224010 Protective Gear	390	0
225203 Appraisal and Feasibility Studies for Capital Works	2,191	0
225204 Monitoring and Supervision of capital work	5,684	0
227001 Travel inland	5,000	1,500
227004 Fuel, Lubricants and Oils	9,361	6,000
228002 Maintenance-Transport Equipment	3,615	0
Total for Budget Output	37,035	7,500
Wage	0	0
Non-Wage	25,666	7,500

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	11,369 0
	Ext Finance	0 0
	Total for Department	1,144,901 952,917
	Wage	429,691 314,269
	Non-Wage	226,152 278,085
	GoU Dev	489,058 360,563
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Assorted required Revenue collectors receipts, market dues and other charges will be printed as and when needed.		Inadequate funding as funds available could only pay for the what is printed and delivered.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300	1,200
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,300	400
221002 Workshops, Meetings and Seminars	1,800	75
221003 Staff Training	400	0
221005 Official Ceremonies and State Functions	100	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	29,703	13,150
221009 Welfare and Entertainment	2,280	1,500
221011 Printing, Stationery, Photocopying and Binding	6,287	4,097
221012 Small Office Equipment	300	165
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	700	0
225101 Consultancy Services	20,000	20,000
227001 Travel inland	5,098	1,860
227004 Fuel, Lubricants and Oils	3,380	1,300
228002 Maintenance-Transport Equipment	2,672	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
312216 Cycles - Acquisition	4,200	4,159
Total for Budget Output	93,219	49,056
Wage	0	0
Non-Wage	38,219	9,150
GoU Dev	55,000	39,906
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Monthly ,Biannual, nine Month and annual reports
financial statementproduced timely. inadequate funding.

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,419	84,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221003 Staff Training	3,000	1,935
221011 Printing, Stationery, Photocopying and Binding	1,420	979
221012 Small Office Equipment	1,500	1,040
221014 Bank Charges and other Bank related costs	400	225
221016 Systems Recurrent costs	9,100	5,530
221017 Membership dues and Subscription fees.	2,420	1,620
223005 Electricity	2,500	1,875
227001 Travel inland	5,800	3,820
227004 Fuel, Lubricants and Oils	2,980	2,480
Total for Budget Output	151,539	105,518
Wage	120,419	84,514
Non-Wage	31,120	21,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly inspection and monitoring will be done by staff and committee of Finance and Administration and 1 report produced in a quarter. Inadequate funding.

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,597	1,914
227004 Fuel, Lubricants and Oils	1,000	800
Total for Budget Output	3,597	2,714
Wage	0	0
Non-Wage	1,000	800
GoU Dev	2,597	1,914
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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)	2,336	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	438	0
221002 Workshops, Meetings and Seminars	900	0
221007 Books, Periodicals & Newspapers	4,200	0
221008 Information and Communication Technology Supplies.	1,810	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	295	0
222001 Information and Communication Technology Services.	1,610	0
227001 Travel inland	2,542	0
227004 Fuel, Lubricants and Oils	1,558	0
228002 Maintenance-Transport Equipment	760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	21,650	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,650 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	273,205 157,287
	Wage	120,419 84,514
	Non-Wage	95,189 30,953
	GoU Dev	57,597 41,820
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	2,400	0
221010 Special Meals and Drinks	68	0
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	432	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,388	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	15,795	0
Wage	0	0
Non-Wage	15,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	1,704
Total for Budget Output	1,750	1,704
Wage	0	0
Non-Wage	1,750	1,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Three LG PAC , 2 procurement, and 2 contracts committees facilitated The pending activities shall be implemented in the 4th quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	658	650
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	212	200
221012 Small Office Equipment	500	100
222001 Information and Communication Technology Services.	480	480
Total for Budget Output	3,250	1,430
Wage	0	0
Non-Wage	3,250	1,430
GoU Dev	0	0
Ext Finance	0	0

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

3 Executive meetings conducted by end of the quarter 9 Executive meetings conducted All the three executive meetings were conducted

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	29,534
211105 Ex-Gratia for Political leaders.	28,910	119,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,852	11,852
211107 Boards, Committees and Council Allowances	5,212	3,003
221002 Workshops, Meetings and Seminars	1,736	1,225
221009 Welfare and Entertainment	3,788	3,680
221011 Printing, Stationery, Photocopying and Binding	2,000	1,322
221012 Small Office Equipment	800	320
221014 Bank Charges and other Bank related costs	400	430
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	960	790
223003 Rent-Produced Assets-to private entities	5,400	5,400
227004 Fuel, Lubricants and Oils	4,000	2,943
273107 Ex-Gratia for other Retired and Serving Public Servants	18,900	8,730
Total for Budget Output	138,404	189,193
Wage	53,945	29,534
Non-Wage	84,459	159,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,280	0
212102 Medical expenses (Employees)	312	0
221009 Welfare and Entertainment	623	0
221010 Special Meals and Drinks	4,100	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	2,640	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	2,350	0
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	23,605	0
Wage	0	0
Non-Wage	23,605	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,804	192,327
Wage	53,945	29,534
Non-Wage	128,859	162,793
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Agricultural data collected quarterly analysed and reported Agricultural statistics data collected analyzed and reported There was no variation since planned activity was implemented within the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,200	56,572
Total for Budget Output	76,200	56,572
Wage	76,200	56,572
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50 farmer groups trained on new technology 150 Farmer groups mobilized and trained on new technology No variation since all the 50 Farmer groups mobilized and trained on new technology during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV/AIDS mainstreamed in production and marketing	3 Sensitization done to reduce infection	No variation since planed activity within the quarter was implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	294
221009 Welfare and Entertainment	600	0
Total for Budget Output	1,600	294
Wage	0	0
Non-Wage	1,600	294
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Data on PDMIS collected and stored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

20 Town Agents capacity enhanced on ICT

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

30	90 farmer groups were mobilized and sensitized on establishment of value addition facilities	No variation since 30 farmer groups were mobilized and sensitized on establishment of value addition facilities as planned during the quarter
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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)	600	294
Total for Budget Output	600	294
Wage	0	0
Non-Wage	600	294

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	83,400
	Wage	76,200
	Non-Wage	7,200
	GoU Dev	0
	Ext Finance	0

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

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

All positions filled

A total of 12 staffs on the department payroll

The two staffs at the MHO has transfer of service to Kwania DLG and ban on recruitment and lack of wage affected recruitment of staff at the LHUs

PIAP Output: 1203010508 Human resources recruited to fill vacant posts**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Proportion of women accessing FP services increased by 5% 3 health education sessions done

There is no variation since Health education on family planning done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,553	149,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,704	5,408
221001 Advertising and Public Relations	850	850
221002 Workshops, Meetings and Seminars	4,229	0
221008 Information and Communication Technology Supplies.	328	96
221009 Welfare and Entertainment	1,482	1,200
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	5,294	3,000
224001 Medical Supplies and Services	134	0
224010 Protective Gear	1,828	400
227001 Travel inland	5,592	3,768
227004 Fuel, Lubricants and Oils	23,066	3,531
228001 Maintenance-Buildings and Structures	354	354

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	73,420	55,065
312229 Other ICT Equipment - Acquisition	4,500	0
313119 Other Dwellings - Improvement	5,500	2,000
Total for Budget Output	454,733	225,411
Wage	297,553	149,739
Non-Wage	135,180	61,673
GoU Dev	22,000	13,999
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 Municipal HIV/AIDS committee meetings held and two sensitization meetings held	All the activities for quarter three were accomplished hence no variation
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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
221002 Workshops, Meetings and Seminars	1,750	1,295
Total for Budget Output	1,750	1,295
Wage	0	0
Non-Wage	1,750	1,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

75 percent of the porter's wages paid	No variation
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	611	455
221008 Information and Communication Technology Supplies.	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	640	480
222001 Information and Communication Technology Services.	800	600
224010 Protective Gear	400	300
225204 Monitoring and Supervision of capital work	3,696	2,772
227001 Travel inland	720	540
227004 Fuel, Lubricants and Oils	2,681	2,011
228002 Maintenance-Transport Equipment	1,600	1,200
Total for Budget Output	13,548	10,158
Wage	0	0
Non-Wage	13,548	10,158
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,032	236,864
Wage	297,553	149,739
Non-Wage	150,479	73,126
GoU Dev	22,000	13,999
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	1,171,639
224008 Educational Materials and Services	12,500	0
227001 Travel inland	1,000	0
Total for Budget Output	1,672,418	1,171,639
Wage	1,658,918	1,171,639
Non-Wage	13,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	5,406	2,216
263308 Sector Conditional Grant (Non-Wage)	313,964	212,564
312121 Non-Residential Buildings - Acquisition	30,000	14,765
312219 Other Transport equipment - Acquisition	15,000	0
312423 Computer Software - Acquisition	4,500	0
313121 Non-Residential Buildings - Improvement	4,500	0
Total for Budget Output	373,670	229,545
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	313,964
	GoU Dev	59,706
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	45,760
263308 Sector Conditional Grant (Non-Wage)	325,428	234,769
312121 Non-Residential Buildings - Acquisition	678,181	0
Total for Budget Output	1,078,959	280,529
Wage	0	0
Non-Wage	325,428	234,769
GoU Dev	753,531	45,760

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,244	1,100,401
Total for Budget Output	3,218,244	1,100,401
Wage	3,218,244	1,100,401
Non-Wage	0	0
GoU Dev	0	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

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	705,366	420,094
Total for Budget Output	705,366	420,094
Wage	705,366	420,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	114,246
Total for Budget Output	122,593	114,246
Wage	0	0
Non-Wage	122,593	114,246
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,976	5,400
227004 Fuel, Lubricants and Oils	2,400	1,850
Total for Budget Output	9,376	7,250
Wage	0	0
Non-Wage	9,376	7,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,271	39,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,450
221002 Workshops, Meetings and Seminars	10,000	6,425
221003 Staff Training	4,000	3,083
221011 Printing, Stationery, Photocopying and Binding	5,000	2,652
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	6,100	5,566
227001 Travel inland	7,185	5,404
227004 Fuel, Lubricants and Oils	12,000	8,000
228001 Maintenance-Buildings and Structures	24,477	0
Total for Budget Output	130,033	76,713
Wage	54,271	39,133
Non-Wage	75,762	37,579
GoU Dev	0	0
Ext Finance	0	0

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

8Teachers trained on Ball Games, Scouting, Athletics and MDD 8Teachers trained on Ball Games, Scouting, Athletics and MDD N/A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,000
221002 Workshops, Meetings and Seminars	2,200	1,466
221003 Staff Training	10,000	6,666
221017 Membership dues and Subscription fees.	800	266
224004 Beddings, Clothing, Footwear and related Services	4,000	1,315
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	2,000	1,293

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	22,006
Wage	0	0
Non-Wage	40,000	22,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,352,660	3,422,923
Wage	5,636,799	2,731,267
Non-Wage	902,623	628,915
GoU Dev	813,237	62,741
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

A total of 104.4 km of roads were maintained up to the end of quarter three.

There was no releases recieved in quarter three for road maintenance

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)	100,000	30,116
221011 Printing, Stationery, Photocopying and Binding	2,000	350
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	2,500
227001 Travel inland	5,500	1,160
227004 Fuel, Lubricants and Oils	187,338	7,101
228001 Maintenance-Buildings and Structures	13,530	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,070	0
Total for Budget Output	372,438	41,227
Wage	0	0
Non-Wage	372,438	41,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Payment of staff salaries for 3 month from Jan- March

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,640	57,664
Total for Budget Output	130,640	57,664

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	130,640
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	1,750	0
GoU Dev	0	0
Ext Finance	0	0

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

Payment of civil work contract for 6 month and force account inputs	1.45 km of paved road substantially completed, 1.38 undergoing drainage and walkway works, 7.7 km of gravel road completed, 17.7 road formation completed, and 2 km bush cleared,	There was shortage in the rightful equipment for the execution of the various Activities..
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	36,630
212102 Medical expenses (Employees)	4,000	1,250

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,810
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	10,000	2,777
225201 Consultancy Services-Capital	800,000	555,567
225202 Environment Impact Assessment for Capital Works	30,000	19,982
225203 Appraisal and Feasibility Studies for Capital Works	10,000	9,332
225204 Monitoring and Supervision of capital work	40,000	17,224
227001 Travel inland	18,000	7,457
227004 Fuel, Lubricants and Oils	300,000	149,613
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	27,489
312131 Roads and Bridges - Acquisition	390,000	60,390
313131 Roads and Bridges - Improvement	9,208,544	7,032,042
Total for Budget Output	11,078,544	7,926,563
Wage	0	0
Non-Wage	0	0
GoU Dev	11,078,544	7,926,563
Ext Finance	0	0
Total for Department	11,583,373	8,025,454
Wage	130,640	57,664
Non-Wage	374,188	41,227
GoU Dev	11,078,544	7,926,563
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	101,240	72,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,498	500
222001 Information and Communication Technology Services.	1,072	800
227001 Travel inland	400	300
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	107,910	73,882
Wage	101,240	72,282
Non-Wage	6,670	1,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization meeting held

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)	400	396
221009 Welfare and Entertainment	200	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	130	0
Total for Budget Output	730	396
Wage	0	0
Non-Wage	730	396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

2 council land surveyed and titled.	4 council land surveyed	no variation since all the planned activities were implemented
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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
221003 Staff Training	3,628	2,508
221012 Small Office Equipment	11,995	0
Total for Budget Output	15,623	2,508
Wage	0	0
Non-Wage	3,628	2,508
GoU Dev	11,995	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Enhancing Intergrated Revenue Administration System

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

05 land disputes monitored and settled. 15 land disputes inspected, monitored and settled within the Municipality No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172	1,278
221011 Printing, Stationery, Photocopying and Binding	400	0
224003 Agricultural Supplies and Services	1,200	0
225201 Consultancy Services-Capital	20,000	6,807
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,000
227004 Fuel, Lubricants and Oils	200	150
Total for Budget Output	34,972	14,235
Wage	0	0
Non-Wage	4,972	1,428
GoU Dev	30,000	12,807
Ext Finance	0	0
Total for Department	165,235	91,021
Wage	101,240	72,282
Non-Wage	16,000	5,932
GoU Dev	47,995	12,807

VOTE: 701 Apac Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

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\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	974	580
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,774	580
Wage	0	0
Non-Wage	1,774	580
GoU Dev	0	0
Ext Finance	0	0

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

3 FAL supervision was conducted

There was no variations because FAL supervision was done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	1,638	1,220
Total for Budget Output	2,338	1,745
Wage	0	0
Non-Wage	2,338	1,745

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

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	732
227004 Fuel, Lubricants and Oils	548	409
Total for Budget Output	1,548	1,141
Wage	0	0
Non-Wage	1,548	1,141
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	748	240
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,548	390
Wage	0	0
Non-Wage	1,548	390

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 FAL instructors meeting and supervision of FAL classes don

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	1,000	0
227001 Travel inland	3,567	0
Total for Budget Output	4,567	0
Wage	0	0
Non-Wage	4,567	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1 child protection committee meeting held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	6,183	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	6,783	0
Wage	0	0
Non-Wage	6,783	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 meeting per special group conducted and 1 disability group supported	12 special interest group meetings were conducted	There was no variation since all the activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	3,556
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,500	1,085
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,100	320
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	13,928	5,336

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,928
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

5 work places inspected

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

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

One HIV/AIDS awareness campaign conducted 2 activities implemented Delay in processing of the funds for HIV/AIDS activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,320	359

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	6,220	359
Wage	0	0
Non-Wage	6,220	359
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Staff Salaried paid timely by 28th Day of every month 3 Quarters
within the quarter

There was no variations
because all the staffs were
paid

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	56,147	38,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,028
212102 Medical expenses (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,227	826
221009 Welfare and Entertainment	2,000	742
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	10,000	6,462
227004 Fuel, Lubricants and Oils	4,000	2,371
Total for Budget Output	80,374	52,456
Wage	56,147	38,027
Non-Wage	14,227	7,896
GoU Dev	10,000	6,533

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	120,580 62,007
	Wage	56,147 38,027
	Non-Wage	54,434 17,447
	GoU Dev	10,000 6,533
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

One sensitization meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
222001 Information and Communication Technology Services.	230	0
Total for Budget Output	730	375
Wage	0	0
Non-Wage	730	375
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data on key development indicators collected and stored Data on key development indicators collected and stored No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	7,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	4,090
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	4,070	3,045
Total for Budget Output	25,657	16,603
Wage	11,887	7,218
Non-Wage	13,770	9,385

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 110 Planning**

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

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

Statistical/administrative data collected and shared with relevant MDAs

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)	1,000	750
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	2,500	1,875
221008 Information and Communication Technology Supplies.	1,400	1,040
221009 Welfare and Entertainment	2,797	793
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	2,540	2,470
227001 Travel inland	2,000	1,990
227004 Fuel, Lubricants and Oils	1,460	545
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	17,597	12,863
Wage	0	0
Non-Wage	9,000	4,280
GoU Dev	8,597	8,583
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**

1 Quarterly Executive monitoring and Supervision of development projects done	3 Quarterly Executive monitoring and Supervision of development projects done	No variations
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	700
227001 Travel inland	4,100	3,072
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	6,100	4,522
Wage	0	0
Non-Wage	6,100	4,522
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,084	34,363
Wage	11,887	7,218
Non-Wage	29,600	18,562
GoU Dev	8,597	8,583
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 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

Staff monthly salaries paid timely.	Two staff paid salaries only for January and March.	There was variation due to Challenges with Human Management system.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	11,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	2,920
212102 Medical expenses (Employees)	600	300
212103 Incapacity benefits (Employees)	100	0
221008 Information and Communication Technology Supplies.	1,250	500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,150	700
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	1,700	750
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	1,200	760
227004 Fuel, Lubricants and Oils	1,800	736
228002 Maintenance-Transport Equipment	300	150
Total for Budget Output	37,459	18,688
Wage	23,159	11,297
Non-Wage	14,300	7,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1 HIV/AIDS Sensitization meeting carried out	One HIV/AIDS mainstreamed in Audit inspection activities.	There was variation because the funds available was inadequate to implement the HIV/AIDS activity

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)	500	400
221009 Welfare and Entertainment	230	0
Total for Budget Output	730	400
Wage	0	0
Non-Wage	730	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270	270
Total for Budget Output	270	270
Wage	0	0
Non-Wage	270	270
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Site visits and VFM Assessments on Capital Projects being undertaken is inspected One Compliance Inspection and monitoring done.

There is variation because of Delayed Local Revenue release from central Government.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	25
227001 Travel inland	600	300
Total for Budget Output	700	325
Wage	0	0
Non-Wage	700	325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,159	19,683
Wage	23,159	11,297
Non-Wage	16,000	8,386
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	26,200	25,900
227004 Fuel, Lubricants and Oils	801	600
Total for Budget Output	27,001	26,500
Wage	0	0
Non-Wage	2,001	1,500
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 development profile developed in Q3

1 Municipal investment profile updated on quarterly basis No variation

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	450
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	4,000	2,900
Wage	0	0
Non-Wage	4,000	2,900

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	1,616
Total for Budget Output	1,750	1,616
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	1,616
Ext Finance	0	0

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

3 trainings on trade policies and laws conducted

9 trainings conducted on trade policies and laws.

Limited capital to conduct all the trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	6,813
221011 Printing, Stationery, Photocopying and Binding	647	460
222001 Information and Communication Technology Services.	144	72
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	4,000	1,993
227004 Fuel, Lubricants and Oils	1,951	1,471
Total for Budget Output	19,924	10,809
Wage	9,582	6,813
Non-Wage	3,495	847
GoU Dev	6,847	3,149

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 private sector engagement meetings conducted	9 private sector trainings conducted.	All the training were implemented therefore no variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
227001 Travel inland	1,200	900
227004 Fuel, Lubricants and Oils	600	450
Total for Budget Output	2,000	1,450
Wage	0	0
Non-Wage	2,000	1,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,675	43,275
Wage	9,582	6,813
Non-Wage	11,496	6,697
GoU Dev	33,597	29,765
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 3****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 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	28	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	85%	

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 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	5	

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 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100%	

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 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	1	

VOTE: 701 Apac Municipal Council**Quarter 3****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 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100%	

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 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	60	

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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	140	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	20	

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	20	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	3	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	n/a	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	4%	

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	n/a	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1762237.4	

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 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	16	

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: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Manual	Number	182	

VOTE: 701 Apac Municipal Council**Quarter 3****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****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	8%	3% out of 8% have been

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NLIC staff capacities built	Number	01	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	100	

VOTE: 701 Apac Municipal Council**Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80%	

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 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	70%	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	80%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive	Percentage	70%	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	65%	

VOTE: 701 Apac Municipal Council**Quarter 3****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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	90%	

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	50	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	1	

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 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 701 Apac Municipal Council**Quarter 3****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 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	2	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of District Adaptive Research Support Teams	Number	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	4	

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	4	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	1	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 701 Apac Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		2,021	0
Budget Output: 390017 Public Service Performance management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Biashara Cell	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	To Town Agents in All Divisions	Locally Raised Revenues		16,806	0
ICT - Assorted Computer Accessories		Locally Raised Revenues		39,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Licencing Materials	Headquarters	Urban Discretionary Equalisation Development Grant		5,194	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy Services - Management	CBD Areas in all Divisions	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		4,200	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation to Staff and Finance administration committee for Monitoring Visits	In all the 4 Divisions	Urban Discretionary Equalisation Development Grant		2,597	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: 221001 Advertising and Public Relations					
Media - Adverts		Urban Discretionary Equalisation Development Grant		850	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant		1,440	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins		Locally Raised Revenues		8,514	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 050 Health					
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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		3,768	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant		6,140	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		354	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	BIASHARA HC II	Programme Conditional Grant - Non Wage Recurrent		73,420	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		4,500	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		Locally Raised Revenues		5,500	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Atopi Annex	Programme Conditional Grant - Development		300	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atopi Annex	Programme Conditional Grant - Development		30,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Apac Municipal Hqs	Programme Conditional Grant - Development		15,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	Apac Municipal HQs	Programme Conditional Grant - Development		4,500	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to road workers		Programme Conditional Grant - Development		160,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
professional fees		Programme Conditional Grant - Development		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Urban Discretionary Equalisation Development Grant		800,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Urban Discretionary Equalisation Development Grant		30,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
committee monitoring		Locally Raised Revenues		30,000	0
staff supervision, meetings and political monitoring		Locally Raised Revenues		78,000	0
Monitoring of capital works		Locally Raised Revenues		12,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Development		90,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling		Programme Conditional Grant - Development		390,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors		Urban Discretionary Equalisation Development Grant		9,208,544	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Environment Office	Urban Discretionary Equalisation Development Grant		11,995	0
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 work plus environmental impact assessment	Arocha Division	Programme Conditional Grant - Development		75,350	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Arocha Division	Programme Conditional Grant - Development		678,181	0
LCIII: 237765 Atik Div					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		494	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Office Space	ONE STOP CENTRE	Urban Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		28,961	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		26,627	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,369	0
OLILI P.S.	OLILI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,140	0
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		18,930	0
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		44,468	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,803	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent		18,725	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent		16,285	0
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		15,287	0
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent		21,032	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent		52,337	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1927 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		44,176	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		159,400	0
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		121,852	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0