
VOTE: 701 Apac Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 701 Apac Municipal Council for FY 2024/25. 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: 17-01-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	340,000	340,000	37,988	11%
Discretionary Government Transfers	3,401,485	3,401,485	997,364	29%
Conditional Government Transfers	11,129,251	11,141,585	3,166,172	28%
Other Government Transfers	127,635	127,635	20,000	16%
External Financing	0	0	0	
Total Revenues shares	14,998,371	15,010,705	4,221,525	28%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	233,320	245,655	41,965	18%
Tourism Development	10,327	10,327	873	8%
Natural Resources, Environment, Climate Change, Land And Water Management	214,340	214,340	30,776	14%
Private Sector Development	21,230	21,230	4,481	21%
Integrated Transport Infrastructure And Services	2,864,787	2,864,787	41,998	1%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	9,119,824	9,047,481	1,166,806	13%
Public Sector Transformation	1,401,021	1,157,902	223,830	16%
Community Mobilization And Mindset Change	116,099	74,853	12,220	11%
Governance And Security	698,428	1,127,193	170,333	24%
Development Plan Implementation	315,994	243,937	45,091	14%
Grand Total	14,998,371	15,010,705	1,738,373	12%
Wage	5,915,652	5,915,652	1,074,007	18%
Non-Wage Recurrent	3,710,943	3,710,943	553,656	15%
Domestic Devt	5,371,776	5,384,110	110,710	2%
External Financing	0	0	0	

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Apac Municipal Council had a total approved FY 2024/2025 budget of Ushs 14,998,371,000, revised to Ushs 15,010,705,000.

By the end of Q1, the Municipal Council had a total cumulative receipt of Ushs.4,221,525,000 (28%) of the budget received, comprising Locally raised revenues of Ushs 37,988,000 (11%), Discretionary Government Transfers of Ushs 997,364,000 (29%), Conditional Government Transfers of Ushs 3,166,172,000 (28%) and other Government Transfers of Ushs 20,000,000 (16%) of the budget received, with Nil External Financing Ushs.0(00%). This performance is above the expected 25% because of more releases of transitional and DDEG developments at 33%.

The council had a total cumulative Expenditure of Ushs.1,738,373,000 which is 12% of the Budget released. The expenditures comprised of Ushs 1,074,007,000 wage, Ushs 553,656,000 Non-wage recurrent and Ushs 110,710,000 domestic development.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	340,000	340,000	37,988	11%
Advertisements/Bill Boards	2,400	2,400	550	23%
Agency Fees	500	500	0	0%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	80,300	80,300	3,740	5%
Educational/Instruction related levies	1,000	1,000	0	0%
Fees from appeals	3,050	3,050	0	0%
Inspection Fees	23,000	23,000	60	0%
Interest from other government units	100	100	0	0%
Land Fees	31,050	31,050	2,520	8%
Liquor licenses	650	650	0	0%
Local Hotel Tax	4,550	4,550	55	1%
Local Services Tax-Payable By Individuals	26,000	26,000	755	3%
Market /Gate Charges	28,500	28,500	10,482	37%
Miscellaneous receipts/income	0	0	100	
Other fees e.g. street parking fees	1,200	1,200	603	50%
Other fines and Penalties – private	2,500	2,500	150	6%
Other Licence fees	18,950	18,950	0	0%
Other permits	1,000	1,000	15,114	1,511%
Property related Duties/Fees	75,000	75,000	3,295	4%
Registration fees for Documents and Businesses	7,250	7,250	415	6%
Rent & Rates - Non-Produced Assets – from private entities	20,150	20,150	0	0%
Rent & rates – produced assets-From Private Entities	0	0	150	
Rental Income Tax-Payable By Corporations and other enterprises	2,650	2,650	0	0%
Taxes on other games of chance	3,700	3,700	0	0%
Discretionary Government Transfers	3,401,485	3,401,485	997,364	29%
Urban Discretionary Equalisation Development Grant	1,763,916	1,763,916	587,972	33%
Urban Unconditional Grant Wage	1,224,369	1,224,369	306,092	25%
Urban Unconditional Non-Wage	413,200	413,200	103,300	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	11,129,251	11,141,585	3,166,172	28%
Programme Conditional Grant - Non Wage Recurrent	2,881,108	2,881,108	807,732	28%
Programme Conditional Grant - Development	3,256,860	3,269,194	1,085,620	33%
Programme Conditional Grant - Wage Recurrent	4,691,283	4,691,283	1,172,821	25%
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%
Other Government Transfers	127,635	127,635	20,000	16%
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	110,635	110,635	20,000	18%
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	14,998,371	15,010,705	4,221,525	28%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

In FY 2024/2025, Apac Municipal Council planned and budgeted for Locally Raised Revenue of Ushs 340,000,000 , however by the end of Q1 ,the Entity realized only a cumulative receipt of ushs 37,988,000 (11.2%) out of the expected Ushs 85,000,000(25%) . This was due to low compliance of Tax Payers on property rates being a new tax, PDM running co-currently making the Town Agents to concentrate more on PDM compared to revenue Collection and also due to other new sources such as street packing which have not yet picked up.

Cumulative Performance for Central Government Transfers

The Municipal council planned and budgeted a total of Ushs 14,530,736 in central government transfers comprising of Ushs 3,401,485,000 discretionary government transfers, and Ushs 11,129,251,000 conditional government transfers. By the end of Q1, the municipal council had received a cumulative sum of Ushs 4,163,537,000 i.e. discretionary government transfers of Ushs 997,364,000 (29%) and conditional government transfers of Ushs 3,166,172,000(28%). This performance is above the expected 25% because the transitional dictionary grant and DDEG divisions were released at 33% in Q1

Cumulative Performance for Other Government Transfers

Apac Municipal Council had planned and budgeted for Other Government Transfers of Ushs 127,635,000. By the end of the quarter ,the entity had received only a cumulative receipt of Ushs 20,000,000 representing 16% which is less than the required 25% in Q1 due to no release of UWEP grant as well as very low release of Uganda Road Fund (URF) grant.

Cumulative Performance for External Financing

The Municipal council did not plan and budget for External Financing

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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	1,792,945	0	334,701	19%	334,701
Sub-Total	1,792,945	0	334,701	19%	334,701
Department: Finance					
10 Financial Management and Accountability (LG)	253,270	0	36,080	14%	36,080
Sub-Total	253,270	0	36,080	14%	36,080
Department: Statutory bodies					
10 Legislation and Oversight	318,249	0	55,640	17%	55,640
Sub-Total	318,249	0	55,640	17%	55,640
Department: Production and Marketing					
10 Agricultural Extension	172,326	0	27,999	16%	27,999
20 Agricultural Production	44,011	0	11,000	25%	11,000
30 Agricultural Value Chain Services	17,583	0	2,966	17%	2,966
Sub-Total	233,920	0	41,965	18%	41,965
Department: Health					
10 Primary HealthCare	3,311,858	0	101,875	3%	101,875
30 Health Management and Supervision	77,348	0	3,946	5%	3,946
Sub-Total	3,389,207	0	105,821	3%	105,821
Department: Education					
10 Pre-Primary and Primary Education	2,469,506	0	414,923	17%	414,923
20 Secondary Education	2,325,093	0	476,828	21%	476,828
30 Skills Development	827,959	0	139,685	17%	139,685
40 Education&Sports Management and Inspection	75,476	0	23,386	31%	23,386
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	5,701,034	0	1,054,821	19%	1,054,821
Department: Roads and Engineering					
10 Community Access Roads	295,275	0	36,012	12%	36,012

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	2,570,512	0	5,986	0%	5,986
Sub-Total	2,865,787	0	41,998	1%	41,998
Department: Natural Resources					
10 Natural Resources Management	218,240	0	30,776	14%	30,776
Sub-Total	218,240	0	30,776	14%	30,776
Department: Community Based Services					
10 Community Mobilisation	23,512	0	949	4%	949
20 Empowerment and Mindset Change	96,373	0	14,945	16%	14,945
Sub-Total	119,885	0	15,894	13%	15,894
Department: Planning					
10 Planning and Statistics	37,298	0	9,011	24%	9,011
Sub-Total	37,298	0	9,011	24%	9,011
Department: Internal Audit					
10 Compliance	35,979	0	6,311	18%	6,311
Sub-Total	35,979	0	6,311	18%	6,311
Department: Trade, Industry and Local Development					
10 Commercial Services	32,557	0	5,354	16%	5,354
Sub-Total	32,557	0	5,354	16%	5,354
Grand Total	14,998,371	0	1,738,373	12%	1,738,373

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,261,041	1,447,508	308,476	24%	308,476
Locally Raised Revenues	25,000	25,000	5,575	22%	5,575
Multi-Sectoral Transfers to LLGs_NonWage	79,639	266,106	13,800	17%	13,800
Programme Conditional Grant - Non Wage Recurrent	619,540	619,540	154,885	25%	154,885
Urban Unconditional Grant Wage	489,636	489,636	122,409	25%	122,409
Urban Unconditional Non-Wage	47,226	47,226	11,807	25%	11,807
Development Revenues	531,904	531,904	167,301	31%	167,301
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	201,904	201,904	67,301	33%	67,301
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	1,792,945	1,979,412	475,777	27%	475,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	489,636	489,636	93,851	19%	93,851
Non Wage	771,405	957,872	173,549	22%	173,549
Development Expenditure					
Domestic Development	531,904	531,904	67,301	13%	67,301
External Financing	0	0	0	0%	0
Total Expenditure	1,792,945	1,979,412	334,701	19%	334,701
C: Unspent Balances					
Recurrent Balances					
Wage			41,075		
Non Wage			28,558		
Development Balances					
Domestic Development			100,000		
External Financing			0		
Total Unspent			141,075		

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

In quarter one, the department of Administration received a cumulative total of ushs 475,777,000(27%) comprising of Locally raised revenue of ushs 5,575,000(22%), Multi-sectoral transfers to LLGs Non-wage of ushs 13,800,000(17%), Programme conditional grant non-wage of ushs 4,885,000(25%), Urban unconditional grant wage of ushs 122,409,000(25%) , urban unconditional grant non wage of 11,807,000(25%) , Multisectoral transfers to LLG-GOU of ushs 67,301,000 (33%) and Transitional condition grant -development of ushs 100,000,000(33%) ,the total revenue out turn was 475,777,000.

The total expenditure for the department was ushs 334,701,000(19%) consisting wage spent of ushs 93,851,000(19%),Nonwage of 173,549,000(22%) domestic development of ushs 67,301,000(13%) with a total expenditure outturn of 334,701,000 , leaving unspent balance of ushs 141,075,000 of which wage unspent was Ushs 28,558,000 , nonwage unspent was 12,517,000, domestic development unspent of ushs 100,000,000

Reasons for unspent balances on the bank account

The department had the Unspent balance of ushs 141,075,000 of which wage unspent was 28,558,000, nonwage unspent was 12,517,000, and domestic development unspent of ushs 100,000,000.

The wage unspent was due to delays in recruitment, Nonwage unspent was because of a delay in the procurement process of Laptops and Accessories. Domestic development was not spent due to delays in the procurement process for phase VI of the office administration block

Highlights of physical performance by end of the quarter

Salaries, Pension, and Gratuity paid, support supervision to divisions done, Phase V of the construction of office administration block is on course, Monitoring and supervision of capital projects in all 4 Divisions done, Uniform for senior Law Enforcement officer purchased, Acquisition of Office stationary and small office Equipment, Servicing of the vehicles was done, part- Payment of legal compensation to Okuja Peterson made, legal representations in magistrates and high courts were also done, compliance supervision in the divisions done.

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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	239,270	190,839	56,484	24%	56,484
Locally Raised Revenues	10,000	10,000	1,025	10%	1,025
Multi-Sectoral Transfers to LLGs_NonWage	48,431	0	10,249	21%	10,249
Urban Unconditional Grant Wage	137,639	137,639	34,410	25%	34,410
Urban Unconditional Non-Wage	43,200	43,200	10,800	25%	10,800
Development Revenues	14,000	14,000	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Total Revenues Shares	253,270	204,839	56,484	22%	56,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,639	137,639	27,466	20%	27,466
Non Wage	101,631	53,200	8,614	8%	8,614
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,270	204,839	36,080	14%	36,080
C: Unspent Balances					
Recurrent Balances			20,404		
Wage			6,944		
Non Wage			13,460		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,404		

Summary of Department Revenues and Expenditure by Source

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By the end of Q1, the Finance Department Received UgX.56,484,000 of the approved budget of UgX. 204,839,000 which is 22% performance. Broken down into Wages of Ugx.34.410,000 which is 25% performance, unconditional Grant of UGX. 10,800,000 which is 25% performance, Local Revenue of UgX. 1,025,000 which is 10% performance and Transfers to LLGs of UgX. 10,249,000 which is a 21% performance with a quarterly revenue outturn of Ushs 56,484,000. Out of the funds released Ugx. 27,466,000 was spent on wages and Ugx. 8,614,000 of nonwage was spent on office recurrent costs and the balance of Ugx. 20,404,000 was unspent by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent funds of Ugx. 20,404,000 is broken down as, wages of Ugx. 6,944,000 is for 2 Assistant treasurers whose recruitment is underway and yet to be claimed annual increments by staff and Nonwage of Ugx. 13,460,000 is for activities rescheduled in Qter2 due to congested activities in September 2024.

Highlights of physical performance by end of the quarter

The funds received was spent on staff wages for the period and other office running costs examples, Production of Financial reports-Annual FS for 2023-2024 and monthly financial reports , Revenue mobilization and collection activities , monitoring and supervision in the period.

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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	318,249	279,004	70,628	22%	70,628
Locally Raised Revenues	57,650	57,650	8,172	14%	8,172
Multi-Sectoral Transfers to LLGs_NonWage	39,245	0	7,118	18%	7,118
Urban Unconditional Grant Wage	53,486	53,486	13,372	25%	13,372
Urban Unconditional Non-Wage	167,868	167,868	41,967	25%	41,967
Development Revenues	0	0	0	0%	0
Total Revenues Shares	318,249	279,004	70,628	22%	70,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,486	53,486	9,283	17%	9,283
Non Wage	264,763	225,518	46,357	18%	46,357
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,249	279,004	55,640	17%	55,640
C: Unspent Balances					
Recurrent Balances			14,989		
Wage			4,089		
Non Wage			10,900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,989		

Summary of Department Revenues and Expenditure by Source

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By the end of Q1 the department of statutory bodies received a cumulative total revenue of USHS 70,798,000=(22%) which comprised of locally raised revenue of USHS 8,172,000=(14%) , multi sectoral transfers to LLGs-Non Wage of USHS 7,288,000=(19%), urban unconditional grant wage USHS 13,372,000=(25%), urban unconditional non wage USHS 41,967,000=(25%) the cumulative release outturn was ushs 70,798,000
The department then spent a cumulative total of USHS 55,640,000=(17%) which comprised of wage USHS 9,283,000=(17%), non wage USHS 46,357,000=(18%) and remained with unspent balance of USHS 15,159,000= which comprise of wage USHS 4,089,000= and non wage of SHS 11,070,000=,the total expenditure outturn was ushs 55,640,000

Reasons for unspent balances on the bank account

The total unspent balance was USHS 15,159,000= (which comprise of wage USHS 4,089,000= and non wage of SHS 11,070,000=) the unspent balance for wage is meant for political gratuity that shall be paid at the end of the financial year while non wage is transfers to LLGS

Highlights of physical performance by end of the quarter

- 1 main council meeting conducted
- 3 executive committee meeting conducted
- 10 sectoral committee meeting conducted
- 5 council committee monitoring conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	233,920	233,920	58,430	25%	58,430
Locally Raised Revenues	200	200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,720	84,720	21,180	25%	21,180
Programme Conditional Grant - Wage Recurrent	147,000	147,000	36,750	25%	36,750
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
<i>Development Revenues</i>	0	12,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	233,920	246,255	58,430	25%	58,430
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	147,000	147,000	22,421	15%	22,421
Non Wage	86,920	86,920	19,544	22%	19,544
<i>Development Expenditure</i>					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	233,920	246,255	41,965	18%	41,965
C: Unspent Balances					
<i>Recurrent Balances</i>			16,465		
Wage			14,329		
Non Wage			2,136		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,465		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter one the department of production and marketing received a cumulative total of UGX 58,430,000 (25%), of which wage was UGX 36,750,000 (25%) Program conditional grant non-wage of UGX 21,180,000 (25%), Urban unconditional grant non-wage UGX 500,000 (25%), LR 0 (0%), the total revenue outturn was UGX 58,430,000.

The department then spent the total of UGX 41,965,000 (18%), of which wage spent was UGX 22,421,000 (15%), non-wage spent UGX 19,544,000 (22%), then total expenditure outturn was UGX 41,965,000 leaving unspent balance of UGX 16,465,000 consisting of wage unspent of UGX 14,329,000 and non-wage unspent of UGX 2,136,000.

Reasons for unspent balances on the bank account

The department had an unspent balance of 16,465,000 consisting of wage unspent of UGX 14,329,000 and non-wage unspent of UGX 2,136,000. The unspent wage balance is for the recruitment of critical staff, which is still underway, and the development balance is still waiting for the procurement process to be completed.

Highlights of physical performance by end of the quarter

30 farmer group mobilized and sensitized on pest and disease control, post-harvest handling and storage, one slaughter slab floor renovated, acquisition of stationery and servicing motor cycle, under Parish development model all the 20 SACCOS were sensitized on the leaders' roles and responsibilities, PDM beneficiaries selected to receive money from PDM as loan after assessing them through wealth ranking

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	465,207	409,449	110,841	24%	110,841
Locally Raised Revenues	5,400	5,400	1,000	19%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	55,758	0	8,829	16%	8,829
Programme Conditional Grant - Non Wage Recurrent	99,690	99,690	24,922	25%	24,922
Programme Conditional Grant - Wage Recurrent	302,759	302,759	75,690	25%	75,690
Urban Unconditional Non-Wage	1,600	1,600	400	25%	400
Development Revenues	2,924,000	2,924,000	973,333	33%	973,333
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	2,920,000	2,920,000	973,333	33%	973,333
Total Revenues Shares	3,389,207	3,333,449	1,084,175	32%	1,084,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,759	302,759	40,148	13%	40,148
Non Wage	162,448	106,690	26,210	16%	26,210
Development Expenditure					
Domestic Development	2,924,000	2,924,000	39,463	1%	39,463
External Financing	0	0	0	0%	0
Total Expenditure	3,389,207	3,333,449	105,821	3%	105,821
C: Unspent Balances					
Recurrent Balances			44,483		
Wage			35,542		
Non Wage			8,941		
Development Balances			933,871		
Domestic Development			933,871		
External Financing			0		
Total Unspent			978,354		

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

In Q1 the department received a total of Ushs 1,084,175,000(32%) of which PHC wage Ushs 75,690,000(25%), PHC NW Ushs 24,922,000(25%), Urban un conductional grant Ushs 400,000(25%), Development grant of Ushs 973,333,000(33%), Locally raised revenue Ushs 1,000,000(19%) and Multi Sectoral transfer to LLG NW Ushs 8,829,000(16%). Then total revenue release outturn was ushs 1,084,175,000.

The department then spent a total of USHs of 105,821,000(3%) of which NW USHs 26,210,000(16%) was transferred to Biashara hcII and MHO grant for implementation of PHC activities, Ushs 40,148,000(13%) used for payment of staff salaries and Ushs 39,463,000(1%) use for domestic development. The total expenditure outturn was ushs105,821,000

Reasons for unspent balances on the bank account

The department remained with a total unspent balance of Ushs 978,354,000 which is for the construction of HCIII under domestic development but the procurement processes have just been concluded and Ushs 44,483,000 of recurrent expenditure due to the delay by the ministry of finance to effect payment when funds are processed

Highlights of physical performance by end of the quarter

The key activities implemented during Q1 were Design study for the construction of Arocha HCIII, Appraisal and feasibility study of the capital works, Screening and environmental impact assessment, drug shop inspection, quarterly health sector performance review meeting, municipal health team meeting, repair and servicing of motor vehicles, purchase of small office equipment, repair and maintenance of office computers, purchase of PPEs, payment of Porters wages, procurement of fuel for office and garbage collection

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,370,651	5,354,066	1,424,446	27%	1,424,446
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,585	0	475	3%	475
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,049,456	1,049,456	349,819	33%	349,819
Programme Conditional Grant - Wage Recurrent	4,241,524	4,241,524	1,060,381	25%	1,060,381
Urban Unconditional Grant Wage	53,486	53,486	13,372	25%	13,372
Urban Unconditional Non-Wage	1,600	1,600	400	25%	400
Development Revenues	330,383	330,383	110,128	33%	110,128
Programme Conditional Grant - Development	330,383	330,383	110,128	33%	110,128
Total Revenues Shares	5,701,034	5,684,449	1,534,574	27%	1,534,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,295,010	4,295,010	801,039	19%	801,039
Non Wage	1,075,641	1,059,056	250,831	23%	250,831
Development Expenditure					
Domestic Development	330,383	330,383	2,951	1%	2,951
External Financing	0	0	0	0%	0
Total Expenditure	5,701,034	5,684,449	1,054,821	19%	1,054,821
C: Unspent Balances					
Recurrent Balances			372,576		
Wage			272,713		
Non Wage			99,863		
Development Balances			107,177		
Domestic Development			107,177		
External Financing			0		

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	479,752
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Summary of Department Revenues and Expenditure by Source

In quarter one ,the department of Education received a cumulative total of ushs 1,534,574,000(27%),comprising of Multisectoral transfers to LLGs - Nonwage of ushs 475,000(3%) , programme conditional grant -Nonwage recurrent of ushs 349,819,000(33%), programme Conditional grant wage recurrent of ushs 1,060,381,000(25%) ,urban unconditional grant wage of ushs 13,372,000(25%) , urban unconditional non-wage of ushs 400,000(25%). The revenue release outturn was 1,534,574,000.

The total departmental expenditure was ushs 1,054,821,000 (19%) consisting of wage of ushs 801,039,000(19%) ,nonwage of ushs 250,831,000(23%) ,and Domestic development of ushs 2,951,000(1%). The total expenditure outturn was ushs 1,054,821.

The unspent balance was ushs 479,752,000 consisting of wage unspent of ushs 272,713,000, Nonwage of ushs 99,863,000 and domestic development unspent of ushs 107,177,000

Reasons for unspent balances on the bank account

The department had An unspent balance was ushs 479,752,000 consisting of wage unspent of ushs 272,713,000, Nonwage of ushs 99,863,000 and domestic development unspent of ushs 107,177,000. The unspent balance of wage was due to teachers who retired in the course of the quarter and recruitment of staff which is still ongoing and the development balance is due procurement process for ICT equipment for Arocha Seed which is still ongoing

Highlights of physical performance by end of the quarter

The department implemented activities such as sports activities like ball games , Girl guide, and scouts conducted. Monitoring of learners turn up and teachers conducted , school inspection carried out. Grants to schools remitted, benching marking visit done , Mock results released.

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,303,775	1,303,775	316,410	24%	316,410
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	110,635	110,635	20,000	18%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	184,640	184,640	46,160	25%	46,160
Urban Unconditional Non-Wage	1,000	1,000	250	25%	250
<i>Development Revenues</i>	1,562,012	1,562,012	520,671	33%	520,671
Urban Discretionary Equalisation Development Grant	1,562,012	1,562,012	520,671	33%	520,671
Total Revenues Shares	2,865,787	2,865,787	837,081	29%	837,081

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	184,640	184,640	28,497	15%	28,497
Non Wage	1,119,135	1,119,135	12,506	1%	12,506
<i>Development Expenditure</i>					
Domestic Development	1,562,012	1,562,012	995	0%	995
External Financing	0	0	0	0%	0
Total Expenditure	2,865,787	2,865,787	41,998	1%	41,998

C: Unspent Balances

<i>Recurrent Balances</i>			275,407	
Wage			17,663	
Non Wage			257,744	
<i>Development Balances</i>			519,676	
Domestic Development			519,676	
External Financing			0	
Total Unspent			795,083	

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department of Engineering had a total cumulative release of Ugx 837,081,000 which is 29% of the approved budget released. The revenue is comprising of Ugx 46,160,000 (25%) from wage, Ugx 250,000,000 (25%) from road conditional grant, Ugx 20,000,000 (18%) from road fund, and Ugx 520,671,000 (33%) from USMID development grant and Ugx 250,000 (25%) from Urban unconditional non-wage. The revenue outturn was Ugx 837,081,000. There was a total Cumulative expenditure of Ugx 41,998,000 which is 1% of the budget spent which comprised of wage of Ugx 28,497,000 (15%), non-wage of Ushs 12,506,000 (1 %) and domestic development of Ushs 995,000 (000%). The Quarter 1 expenditure outturn was Ushs 41,998,000 leaving unspent balance of Ushs 795,083,000 of which Ugx 17,663,000 from wages, Ugx 257,744,000 from non-wage and Ugx 519,676,000 from domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 795,083,000 of which Ugx 17,663,000 from wages, Ugx 257,744,000 from non wage, Ugx 519,676,000 from domestic development. The unspent balance from wage was from non-timely recruitment of staff, 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's defect period which had not yet expired.

Highlights of physical performance by end of the quarter

During the quarter the department paid salaries and mopped up uncompleted 4 Gravelling of 4 km activities of quarter four of the previous year and routine manual maintenance of 34 km of Urban roads..

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,240	215,240	53,980	25%	53,980
Locally Raised Revenues	4,000	4,000	1,170	29%	1,170
Urban Unconditional Grant Wage	200,240	200,240	50,060	25%	50,060
Urban Unconditional Non-Wage	11,000	11,000	2,750	25%	2,750
Development Revenues	3,000	3,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	218,240	218,240	53,980	25%	53,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,240	200,240	30,406	15%	30,406
Non Wage	15,000	15,000	370	2%	370
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,240	218,240	30,776	14%	30,776
C: Unspent Balances					
Recurrent Balances			23,204		
Wage			19,654		
Non Wage			3,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,204		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

In Quarter one, The Natural Resource Received a total of Ushs 53, 980,000 (25%) of which LR was ushs 1,170,000 (29%), unconditional grant wage ushs 50,060,000 (25%), unconditional non-wage ushs 2,750,000 (25%), DDEG of ushs 0(0%) of the funds received . The cumulative outturn was ushs 53,980,000 . Then department then spent a cumulative total of shs 30,776,000 comprised of ushs 30,406,000 (15%) for payment of staff salaries in the department, non-wage re-ccurrent of ushs 370,000 (2%). The Q1 expenditure outturn was ushs 30,776,000.

Reasons for unspent balances on the bank account

There was an unspent total of ushs 23,204,000 which consisted of a wage of ushs 19,654,000, non- wage ushs 3,550,000. The unspent balance of wage is meant for the Staff Surveyor whose recruitment is still ongoing, while the non-wage unspent was due to money which was not enough to facilitate the planned activities for the quarter like Survey of Council land, Stakeholders Engagement on Physical Planning and Environmental Management, Monitoring and supervision of development within the Municipality and land inspection and settling of disputes.

Highlights of physical performance by end of the quarter

Payment of staff salaries, purchase of airtime and bundle, submission of quarterly Physical Planning Committee minutes, training of staff on HIV/AIDS, Survey and titling of Council land, Engagement of stakeholders on Physical Planning and Environmental management, monitoring and supervision of development within the Municipality, land inspection and settling of disputes.

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,885	93,437	22,787	19%	22,787
Locally Raised Revenues	1,000	1,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	26,448	0	2,428	9%	2,428
Other Transfers from Central Government	11,000	11,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	3,871	25%	3,871
Urban Unconditional Grant Wage	63,153	63,153	15,788	25%	15,788
Urban Unconditional Non-Wage	2,800	2,800	700	25%	700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,885	93,437	22,787	19%	22,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,153	63,153	12,220	19%	12,220
Non Wage	56,732	30,284	3,674	6%	3,674
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,885	93,437	15,894	13%	15,894
C: Unspent Balances					
Recurrent Balances			6,892		
Wage			3,568		
Non Wage			3,324		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,892		

Summary of Department Revenues and Expenditure by Source

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

In the First Quarter the Department of Community received a total revenue of Ushs 22,787,000= representing 19% due to non-release of UWEP. These comprised of Transfers to LLG non-wage Ushs 2,428,000= (9%), Program Conditional grant non-wage Ushs 3,871,000= (25%), wage comprising of Ushs 15,788,000=(25%) , Urban, Unconditional Grant Non-wage was 700,000= (25%) .

The department did not receive locally raised revenue and other transfers from central Government(UWEP), representing 0% for both. The revenue released out turn was 22,787,000=.

The Department then spent a total of Ushs 15,894,000=(13%) comprising of wage of 12,220,000, a non-wage of 3,674,000=. The total expenditure outturn was 15,894,000=. The Department remained with unspent balance of 6,892,000= comprising of wage of 3,568,000= and Non wage of 3,324,000=

Reasons for unspent balances on the bank account

The unspent balance for the Department was Ushs 6,892,000=. These were wage and non-wage. The unspent balance under wage as 3,568,000= s was because the vacant position of probations Officer which is yet to be filled but was planned for. Then under non wage was 3,324,000= and this was because the money under special Grant for people with Disability was carried forward for implementation of activities for Second Quarter.

Highlights of physical performance by end of the quarter

The Department conducted Quarterly meetings for all the special interest groups (Youth, Women,Older persons, and PWDs), the department also carried out Quarterly monitoring for FAL Classes, Gender awareness sensitization with the youth was also carried out, Youth day was celebrated in Soroti and this was attended by the Youth Chairperson, work places were monitored by the Labor Focal Point Person, there was also Child Protection Committee meeting

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,298	37,298	10,128	27%	10,128
Locally Raised Revenues	3,000	3,000	1,554	52%	1,554
Urban Unconditional Grant Wage	9,698	9,698	2,424	25%	2,424
Urban Unconditional Non-Wage	24,600	24,600	6,150	25%	6,150
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,298	37,298	10,128	27%	10,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,698	9,698	1,757	18%	1,757
Non Wage	27,600	27,600	7,254	26%	7,254
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,298	37,298	9,011	24%	9,011
C: Unspent Balances					
Recurrent Balances			1,117		
Wage			667		
Non Wage			450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,117		

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the department of planning had cumulatively received a total revenue of Ushs 10,128,000(27%) due to more warrants of LR , with Q1 outturn of Ushs 10,128,000. These comprised of LRR Ushs 1,554,000, Urban Wage of UShs 2,424,000 and urban Non-wage of Ushs 6,150,000. The department then spent a total of Ushs 9,011,000(24%) comprising of wage Ushs 1,757,000 (18%) and non-wage of Ushs 7,254,000(26%) with expenditure out turn of Ushs 9,011,000. Leaving unspent balance of Ushs 1.117,000

VOTE: 701 Apac Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ushs 1,117,000 comprised of wage Ushs 667,000 and non-wage Ushs 450,000. Both wage and non-wage balances are residual funds that could not be used for activities in Q1

Highlights of physical performance by end of the quarter

- 4 TPC meetings were conducted
- Administrative data collected
- Statistical abstract is being compiled
- LLG & HLG performance assessment conducted both under OPM and USMID
- Executive monitoring conducted
- Mentorship and support supervision in all the divisions done

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,979	35,979	8,870	25%	8,870
Locally Raised Revenues	2,500	2,500	500	20%	500
Urban Unconditional Grant Wage	21,479	21,479	5,370	25%	5,370
Urban Unconditional Non-Wage	12,000	12,000	3,000	25%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,979	35,979	8,870	25%	8,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,479	21,479	4,631	22%	4,631
Non Wage	14,500	14,500	1,680	12%	1,680
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,979	35,979	6,311	18%	6,311
C: Unspent Balances					
Recurrent Balances			2,559		
Wage			739		
Non Wage			1,820		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,559		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1**SECTION B : Summary by Department**

In Quarter one The Department received a total of 8,870,000= (25%) for quarter one, of which wage was 5,370,000=, (25%), Non wage unconditional was 3,000,000= (25%)and LR of 500,000=(20%) with Q1 outturn of Ushs 8,870,000.

The department then spent a total of 6,311,000=(18%) of which non wage was 1,680,000=(12%) ,wage 4,631,000 (22%). the expenditure out turn was 6,311,000=

leaving the unspent balance of 2,559,000= comprising of wage of 739,000= and Non-wage 1,820,000

Reasons for unspent balances on the bank account

The department had an unspent balance of 2,559,000= comprising of wage unspent of 739,000= was due to HCM that was unable to capture steps and Non-wage unspent of 1,820,000= due to performing other activities in quarter two and unpaid CPD subscription of AATU which was not organized as planned in 1st quarter.

Highlights of physical performance by end of the quarter

We carried out the Secondary Schools Audit, 1st Quarter 2024-2025, Field audit at the Primary Schools and in 4 Divisions, payment of medical and purchase of stationery.

VOTE: 701 Apac Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	26,080	26,080	6,283	24%	6,283
Locally Raised Revenues	950	950	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,218	12,218	3,055	25%	3,055
Urban Unconditional Grant Wage	10,912	10,912	2,728	25%	2,728
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	32,557	32,557	8,442	26%	8,442
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	10,912	10,912	2,288	21%	2,288
Non Wage	15,168	15,168	3,066	20%	3,066
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,557	32,557	5,354	16%	5,354
C: Unspent Balances					
<i>Recurrent Balances</i>			928		
Wage			440		
Non Wage			489		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			3,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 701 Apac Municipal Council

Quarter 1**SECTION B : Summary by Department**

The Department received a total of of shs 8,442,000 which is 26% performance of the approved annual budget. Broken down in to components: wage of shs 2,728,000shs is urban conditional grant wage which is 25% performance of wage annual budget .Urban unconditional grant non wage of shs 500,000 which 25% performance and shs 3,055,000 as program conditional grant- non wage which is 25% performance and Local revenue 0 which is 0%. The revenue release out turn was 8,442,000shs. The total expediture was 5.354,000.Out of which shs 2,728,000 was spent on staff salaries which is 25 % of wage budget and non wage of 3,066,000 which is 20% performance to facilitate activities of the department The expenditure out turn was 5,354,000 and there is unspent balance, 3,087,000 committed wages and development grant.

Reasons for unspent balances on the bank account

The Unspent funds for 3,087,000 is for development grant pending procurement and wage balance is for payment of statutory deductions

Highlights of physical performance by end of the quarter

Tourism promotional activities were conducted through local drives and campaigns using local drama groups, Informal sector promotional activities were conducted to promote jobs,, Business clinic activity was organized at mayors garden to sensitize the business community on business registration and company registration, sensitization meeting with the members of the business community on business promotional activities.

VOTE: 701 Apac Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	One monitoring and inspection visit was undertaken in Arocha Seed School and the proposed site for the construction of Arocha Health HCIII.	There is no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	1,490	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	10,000	2,490	
Wage	0	0	
Non-Wage	10,000	2,490	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

1 compliance inspection and supervision visit on administration issues i.e. standards, and controls wer undertaken in all 4 divisions of Agulu, Akere, Arocha & Atik, and at least 1 court case i.e part payment of legal compensation made to Okuja Peter	There was no deviation because the activity as implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221020 Litigation and related expenses	10,000	1,375	
224010 Protective Gear	2,200	250	
Total for Budget Output	12,200	1,625	
Wage	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,200 1,625
	GoU Dev	0 0
	Ext Finance	0 0

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

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	489,636	93,851	
221011 Printing, Stationery, Photocopying and Binding	2,376	594	
273104 Pension	214,405	24,365	
273105 Gratuity	405,135	98,823	
Total for Budget Output	1,111,552	217,633	
	Wage	489,636 93,851	
	Non-Wage	621,916 123,782	
	GoU Dev	0 0	
	Ext Finance	0 0	

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

1 Support supervisions undertaken in all the 4 divisions within the Q1 No variation as the activity was implemented as per plan

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,050	1,012	
227004 Fuel, Lubricants and Oils	1,000	250	
228002 Maintenance-Transport Equipment	2,500	250	
Total for Budget Output	7,550	1,512	
	Wage	0 0	
	Non-Wage	7,550 1,512	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	The wage analysis was done, submission was made to MoPS for approval of vacant positions, and the District Service Commission facilitated to carrying out the interview	The activity was implemented as planned therefore no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	2,000	500	
Total for Budget Output	6,500	500	
Wage	0	0	
Non-Wage	6,500	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	No training was done	Insufficient funds released during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,173	0	
212102 Medical expenses (Employees)	2,300	0	
212103 Incapacity benefits (Employees)	1,100	0	
221001 Advertising and Public Relations	200	0	
221002 Workshops, Meetings and Seminars	4,095	250	
221003 Staff Training	9,600	0	
221007 Books, Periodicals & Newspapers	1,088	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	6,700	0	
221011 Printing, Stationery, Photocopying and Binding	3,730	0	
221012 Small Office Equipment	1,200	0	
221014 Bank Charges and other Bank related costs	720	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,580	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	420	0
223006 Water	499	0
224003 Agricultural Supplies and Services	2,412	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	390	0
225204 Monitoring and Supervision of capital work	2,304	0
227001 Travel inland	10,331	0
227004 Fuel, Lubricants and Oils	4,028	0
228002 Maintenance-Transport Equipment	6,324	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,660	0
312121 Non-Residential Buildings - Acquisition	151,466	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	246,119	250
Wage	0	0
Non-Wage	82,639	250
GoU Dev	163,480	0
Ext Finance	0	0

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

Office stationery and small office equipment purchased, No variation since the Activity was implemented

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	260
212102 Medical expenses (Employees)	800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,000	800

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	16,400	2,310
Wage	0	0
Non-Wage	16,400	2,310
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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)	2,500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,816	0
227001 Travel inland	4,681	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,797	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,797	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502X Asset Management

One advertisement done for service Providers

There was no variation since the activity was done as planned

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement planning was undertaken, and pre-qualification of service providers done

No variation as the planned activity was implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,000	250
Total for Budget Output	3,600	400
Wage	0	0
Non-Wage	3,600	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	1,400	1,155

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,100 1,330
	Wage	0 0
	Non-Wage	2,100 1,330
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	800	0	
	Total for Budget Output	800	0
	Wage	0	0
	Non-Wage	800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,960	
221012 Small Office Equipment	1,200	175	
222002 Postage and Courier	500	0	
223006 Water	1,000	400	
225204 Monitoring and Supervision of capital work	15,000	0	
263402 Transfer to Other Government Units	0	102,617	
312121 Non-Residential Buildings - Acquisition	285,000	0	
312221 Light ICT hardware - Acquisition	6,000	0	
312231 Office Equipment - Acquisition	24,000	0	
	Total for Budget Output	335,700	106,152
	Wage	0	0
	Non-Wage	5,700	38,850

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	330,000 67,301
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	500	125	
Total for Budget Output	1,000	250	
	Wage	0 0	
	Non-Wage	1,000 250	
	GoU Dev	0 0	
	Ext Finance	0 0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,639	0	
227001 Travel inland	1,785	0	
227004 Fuel, Lubricants and Oils	2,200	0	
Total for Budget Output	15,624	0	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	15,624 0	
	Ext Finance	0 0	

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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)	4,802	0	
221009 Welfare and Entertainment	200	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
222001 Information and Communication Technology Services.	400	0	
225204 Monitoring and Supervision of capital work	1,400	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	8,002	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,002	0	
Ext Finance	0	0	
Total for Department	1,792,945	334,701	
Wage	489,636	93,851	
Non-Wage	771,405	173,549	
GoU Dev	531,904	67,301	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	activity rolled to Q2 due inadequate funding.	Inadequate Local Revenue collection in Q1.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	137,639	27,466	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,070	610	
212102 Medical expenses (Employees)	300	0	
221001 Advertising and Public Relations	1,688	0	
221003 Staff Training	500	0	
221005 Official Ceremonies and State Functions	50	0	
221007 Books, Periodicals & Newspapers	200	0	
221008 Information and Communication Technology Supplies.	200	0	
221009 Welfare and Entertainment	880	88	
221011 Printing, Stationery, Photocopying and Binding	2,120	183	
221012 Small Office Equipment	408	0	
221017 Membership dues and Subscription fees.	1,680	0	
222001 Information and Communication Technology Services.	3,660	25	
227001 Travel inland	1,480	210	
227004 Fuel, Lubricants and Oils	3,680	0	
228002 Maintenance-Transport Equipment	800	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0	
312229 Other ICT Equipment - Acquisition	14,000	0	
Total for Budget Output	182,556	28,581	
	Wage	137,639	27,466
	Non-Wage	30,916	1,115
	GoU Dev	14,000	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	1 Monitoring exercise done and 1 report produced submitted to relevant stakeholders.	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,360	500
227004 Fuel, Lubricants and Oils		1,000	250
Total for Budget Output		3,360	750
	Wage	0	0
	Non-Wage	3,360	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Annual Financial Statements for 2023-2024FY and Monthly Financial Statement for Q1 2024-2025FY Produced and Submitted to all relevant stakeholders.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,714	1,725
212102 Medical expenses (Employees)		3,400	0
221002 Workshops, Meetings and Seminars		3,300	0
221003 Staff Training		6,000	300
221007 Books, Periodicals & Newspapers		3,000	0
221008 Information and Communication Technology Supplies.		2,800	500
221009 Welfare and Entertainment		2,220	205
221011 Printing, Stationery, Photocopying and Binding		2,600	200
221012 Small Office Equipment		1,647	0
221014 Bank Charges and other Bank related costs		630	0
221016 Systems Recurrent costs		8,100	1,250
221017 Membership dues and Subscription fees.		3,500	0
222001 Information and Communication Technology Services.		1,900	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,500	625
227001 Travel inland	10,100	1,444
227004 Fuel, Lubricants and Oils	3,944	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	67,354	6,749
Wage	0	0
Non-Wage	67,354	6,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	253,270	36,080
Wage	137,639	27,466
Non-Wage	101,631	8,614
GoU Dev	14,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,212	0	
221011 Printing, Stationery, Photocopying and Binding	1,800	450	
221012 Small Office Equipment	300	0	
221017 Membership dues and Subscription fees.	400	0	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	9,212	450	
Wage	0	0	
Non-Wage	9,212	450	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 Main council meeting conducted, 3 Executive committee meeting conducted, 10 sectoral committee meeting conducted

1 LGPAC, contracts and physical planning committee was not implemented and it shall be implemented in Q2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,486	9,283	
211105 Ex-Gratia for Political leaders.	159,000	39,750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	3,967	
221009 Welfare and Entertainment	3,800	740	
221011 Printing, Stationery, Photocopying and Binding	374	100	
221012 Small Office Equipment	100	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	5,400	1,350
227001 Travel inland	732	0
227004 Fuel, Lubricants and Oils	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	18,350	0
Total for Budget Output	269,792	55,190
Wage	53,486	9,283
Non-Wage	216,306	45,907
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)	4,540	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	240	0
221009 Welfare and Entertainment	2,988	0
221010 Special Meals and Drinks	4,420	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,232	0
221017 Membership dues and Subscription fees.	1,152	0
222001 Information and Communication Technology Services.	3,420	0
224010 Protective Gear	200	0
227001 Travel inland	13,856	0
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	498	0
Total for Budget Output	37,445	0
Wage	0	0
Non-Wage	37,445	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,249	55,640
Wage	53,486	9,283
Non-Wage	264,763	46,357
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 01041101X Extension workers trained in entire value chain focused skills**

30 groups formed and sensitized on pest and disease control and post-harvest handling technologies, Agricultural statistics collected, compiled, and submitted to MAAIF and SMART agriculture trainings carried out in all four divisions

There was no variation because the activity was done as per the plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	22,421
212102 Medical expenses (Employees)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	800
221012 Small Office Equipment	2,600	625
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	4,126	1,020
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	165,726	26,841
Wage	147,000	22,421
Non-Wage	18,726	4,420
GoU Dev	0	0
Ext Finance	0	0

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

30 Farmers mobilized and sensitized on agronomic practices

there has been no variation since the activity was done as per the plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,200	258

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	500
Total for Budget Output	6,000	1,158
Wage	0	0
Non-Wage	6,000	1,158
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	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: 300016 Parish Development Model Operations

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)	40,800	10,200
221011 Printing, Stationery, Photocopying and Binding	3,211	800
Total for Budget Output	44,011	11,000
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	44,011 11,000
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	960
221009 Welfare and Entertainment	1,100	275
227001 Travel inland	3,000	712
Total for Budget Output	8,100	1,947
Wage	0	0
Non-Wage	8,100	1,947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

The procurement process for the renovation of the slaughter slab is on course. The renovation work is expected to begin in Q2

There was no variation since the activity was implemented as per the plan

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,483	1,019
Total for Budget Output	9,483	1,019
Wage	0	0
Non-Wage	9,483	1,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,920	41,965

VOTE: 701 Apac Municipal Council

Quarter 1

Wage	147,000	22,421
Non-Wage	86,920	19,544
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

Procurement of capital works for the construction of Arocha HCIII completed, one Feasibility study of capital work conducted, 1 EIA Health and social Safeguard conducted, 1 quarterly visits carried conducted , one HIV/AIDS Sensitization meeting conducted

there is variation since most of the planned procurement activities were delayed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,650
224001 Medical Supplies and Services	304,000	0
225201 Consultancy Services-Capital	10,000	4,559
225202 Environment Impact Assessment for Capital Works	8,000	1,028
225203 Appraisal and Feasibility Studies for Capital Works	10,600	4,016
225204 Monitoring and Supervision of capital work	89,400	24,210
227001 Travel inland	4,770	1,182
312121 Non-Residential Buildings - Acquisition	2,470,000	0
Total for Budget Output	2,924,770	40,645
Wage	0	0
Non-Wage	4,770	1,182
GoU Dev	2,920,000	39,463
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Inspection and supervision of both drug shops and health facility carried out, 1 Health sector performance review meeting conducted, PHC funds transferred to Biashara HCII done, 1 MHT meeting conducted , 14 Health workers paid salaries.

No variation since all the planned activities were conducted

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	302,759	40,148
263308 Sector Conditional Grant (Non-Wage)	84,330	21,082
Total for Budget Output	387,088	61,230
Wage	302,759	40,148
Non-Wage	84,330	21,082
GoU Dev	0	0
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

One HIV/AIDS coordination and sensitization meeting conducted	No variation since planned activity was implemented
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,600	400
Total for Budget Output	1,600	400
Wage	0	0
Non-Wage	1,600	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506X Governance and management structures reformed and functional**

1 Repair of computers done, 1 Repair and maintenance of motor vehicles done, Small office equipment procured, procurement of stationary, printing and photocopying done, fuel oil and lubricants procured, purchase of assorted PPES completed	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,590	900

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	240	0
221002 Workshops, Meetings and Seminars	400	100
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,052	160
221011 Printing, Stationery, Photocopying and Binding	2,348	200
221012 Small Office Equipment	940	160
222001 Information and Communication Technology Services.	1,540	250
224010 Protective Gear	3,824	200
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	26,546	726
228002 Maintenance-Transport Equipment	1,800	450
273101 Medical expenses (To general public)	268	0
Total for Budget Output	75,748	3,546
Wage	0	0
Non-Wage	71,748	3,546
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	3,389,207	105,821
Wage	302,759	40,148
Non-Wage	162,448	26,210
GoU Dev	2,924,000	39,463
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

The procurement process for the 2 Motorcycles,3 laptops, Assorted office furniture purchased and 1 drainable pit latrine is on course

There was variation due to delayed procurement process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,802,404	322,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221009 Welfare and Entertainment	1,000	333
221010 Special Meals and Drinks	1,098	0
221012 Small Office Equipment	3,600	400
224008 Educational Materials and Services	6,087	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	1,105
227001 Travel inland	4,090	800
227004 Fuel, Lubricants and Oils	1,710	0
228001 Maintenance-Buildings and Structures	145,621	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,984,610	325,424
Wage	1,802,404	322,786
Non-Wage	182,205	2,638
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,486	11,826

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	953
221012 Small Office Equipment	3,500	998
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	410	0
225204 Monitoring and Supervision of capital work	3,000	0
263308 Sector Conditional Grant (Non-Wage)	322,074	74,722
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	10,500	0
312229 Other ICT Equipment - Acquisition	12,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	40,926	0
Total for Budget Output	480,896	88,499
Wage	53,486	11,826
Non-Wage	322,074	74,722
GoU Dev	105,336	1,951
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

No activity done on HIV/AIDS

There was variation Due to the delayed release of funds for conducting the activity, and therefore will be conducted in second quarter

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221003 Staff Training	1,000	0
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	4,000
	Ext Finance	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	
263308 Sector Conditional Grant (Non-Wage)	355,108	109,221	
Total for Budget Output	355,108	109,221	
Wage	0	0	
Non-Wage	355,108	109,221	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

All the secondary school staff for the three schools were paid monthly salaries, Seed school construction was completed , other ICT Equipment procurement for school is ongoing and capital work monitored and supervise

All activities were implemented therefore no variation

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,733,754	367,607	
224008 Educational Materials and Services	56,047	0	
228001 Maintenance-Buildings and Structures	15,184	0	
312221 Light ICT hardware - Acquisition	165,000	0	
Total for Budget Output	1,969,985	367,607	
Wage	1,733,754	367,607	
Non-Wage	15,184	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	221,047 0
	Ext Finance	0 0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864	
Total for Budget Output	122,593	40,864	
Wage	0	0	
Non-Wage	122,593	40,864	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Monthly salaries for all the technical staff paid by every 28th month of the year

There is no variation since all staff were staff were paid timely

PIAP Output: 1205010405X Increased TVET enrolment ('000s)

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	705,366	98,821	
Total for Budget Output	705,366	98,821	
Wage	705,366	98,821	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	10 schools inspected and reports disseminated and submitted to directorate standards	All activities implemented as planned therefore no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,066	
221002 Workshops, Meetings and Seminars	3,100	933	
Total for Budget Output	6,300	1,999	
Wage	0	0	
Non-Wage	6,300	1,999	
GoU Dev	0	0	
Ext Finance	0	0	

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

	The activity was not conducted	There was inadequate funding for the department to conduct the activity therefore variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	660	
224008 Educational Materials and Services	5,000	1,660	
227001 Travel inland	3,000	1,000	
Total for Budget Output	10,000	3,320	
Wage	0	0	
Non-Wage	10,000	3,320	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	The activity was not conducted .	There was variation since there was delayed of the fund and therefore pushed to second quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,920	
221002 Workshops, Meetings and Seminars	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	330	
Total for Budget Output	10,000	3,250	
Wage	0	0	
Non-Wage	10,000	3,250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Selected pupils from all the 12 schools taken for ball game competition and scouts competition	No variation since all the activities were implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,000	
221012 Small Office Equipment	2,000	660	
221017 Membership dues and Subscription fees.	2,000	660	
224008 Educational Materials and Services	8,000	2,660	
227001 Travel inland	18,000	6,000	
227004 Fuel, Lubricants and Oils	4,000	1,330	
Total for Budget Output	40,000	13,310	
Wage	0	0	
Non-Wage	40,000	13,310	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	20 schools Monitored and supervised by MEO	20 schools Monitored and supervised therefore no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,672	1,092	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,504	415	
Total for Budget Output	9,176	1,507	
Wage	0	0	
Non-Wage	9,176	1,507	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****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)	1,500	0	
221002 Workshops, Meetings and Seminars	1,500	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,701,034	1,054,821	
Wage	4,295,010	801,039	

VOTE: 701 Apac Municipal Council

Quarter 1

Non-Wage	1,075,641	250,831
GoU Dev	330,383	2,951
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	There was no activity done	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	7,515	
221002 Workshops, Meetings and Seminars	1,735	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
224010 Protective Gear	1,500	0	
225204 Monitoring and Supervision of capital work	4,500	0	
227001 Travel inland	2,500	0	
227004 Fuel, Lubricants and Oils	30,000	0	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Budget Output	110,635	7,515	
Wage	0	0	
Non-Wage	110,635	7,515	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,640	28,497	
Total for Budget Output	184,640	28,497	
Wage	184,640	28,497	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 09020401X Capacity of existing transport infrastructure and services increased.		
	No activity was implemented this quarter apart from mopped up activities of previous quarter.	in adequate equipment and delayed procurement.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,088	3,450	
212102 Medical expenses (Employees)	4,000	346	
221002 Workshops, Meetings and Seminars	4,000	0	
221003 Staff Training	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	542	
221017 Membership dues and Subscription fees.	2,000	0	
224010 Protective Gear	6,000	305	
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0	
225204 Monitoring and Supervision of capital work	20,020	165	
227001 Travel inland	21,000	0	
227004 Fuel, Lubricants and Oils	367,820	0	
228001 Maintenance-Buildings and Structures	340,592	0	
228002 Maintenance-Transport Equipment	90,000	1,178	
312131 Roads and Bridges - Acquisition	1,546,992	0	
Total for Budget Output	2,569,512	5,986	
	Wage	0	
	Non-Wage	4,991	
	GoU Dev	995	
	Ext Finance	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	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	
Total for Department	2,865,787	41,998	
Wage	184,640	28,497	
Non-Wage	1,119,135	12,506	
GoU Dev	1,562,012	995	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

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

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Staff Salaries paid for 3 staff under the department by 28th day of every month. All the staff salaries paid and therefore there is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,240	30,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	205,240	30,406
Wage	200,240	30,406
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
225201 Consultancy Services-Capital	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

1 Sensitization awareness on HIV Aids conducted in Natural resource department

There is no variation in the activity

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	370
Total for Budget Output	500	370
Wage	0	0
Non-Wage	500	370
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,240	30,776
Wage	200,240	30,406
Non-Wage	15,000	370
GoU Dev	3,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	4 follow ups of FAL learning was conducted in all the Four Divisions	There was no variations because follow up was done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	338	84	
227004 Fuel, Lubricants and Oils	600	150	
Total for Budget Output	2,938	734	
Wage	0	0	
Non-Wage	2,938	734	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**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)	574	140	
227004 Fuel, Lubricants and Oils	300	75	
Total for Budget Output	874	215	
Wage	0	0	
Non-Wage	874	215	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Activity no undertaken	No funds allocated for the activity within the quarter

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	500	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	0
212102 Medical expenses (Employees)	720	0
221002 Workshops, Meetings and Seminars	350	0
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	2,220	0
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	1,470	0
227001 Travel inland	1,850	0
227004 Fuel, Lubricants and Oils	1,850	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	774	193
Total for Budget Output	774	193
Wage	0	0
Non-Wage	774	193
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

One child protection committee meeting was held

There was no variation because the meeting was held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	240
221009 Welfare and Entertainment	1,200	300
227004 Fuel, Lubricants and Oils	621	155
Total for Budget Output	3,321	695
Wage	0	0
Non-Wage	3,321	695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Activity no done

It will be done in the Q2

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
	Four meetings for all the Special Interest groups were held (Disability, Youth, Older persons and Women)	There was no variations because all the meetings for special interest groups were held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,576	1,562
221009 Welfare and Entertainment	500	125
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	10,676	1,837
Wage	0	0
Non-Wage	10,676	1,837
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	Salaries for six staffs at the Department was paid by 28th of every month	There was no variation because all the staff salaries were paid
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,153	12,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	0
212102 Medical expenses (Employees)	400	0
221009 Welfare and Entertainment	1,448	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	840	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	900	0
224003 Agricultural Supplies and Services	450	0
227001 Travel inland	5,790	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,300	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	81,601	12,220	
Wage	63,153	12,220	
Non-Wage	18,448	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	119,885	15,894	
Wage	63,153	12,220	
Non-Wage	56,732	3,674	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

The activity was not done in Q1

The activity will be implemented in Q2 when the funds have accumulated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	200	0	
221009 Welfare and Entertainment	500	0	
Total for Budget Output	700	0	
Wage	0	0	
Non-Wage	700	0	
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

4 TPC meetings for the months were conducted i.e. 1 in July, 1 in August, and 2 in September. The department also coordinated LGMSD performance assessments both at HLG and LLG including USMID assessment

No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,698	1,757	
221003 Staff Training	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,600	900	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	3,600	900	
227001 Travel inland	4,800	1,200	
228002 Maintenance-Transport Equipment	600	0	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	25,198	5,257
Wage	9,698	1,757
Non-Wage	15,500	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Administrative data was collected and compiled, Statistical abstract is also being compiled No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,734
221011 Printing, Stationery, Photocopying and Binding	600	220
222001 Information and Communication Technology Services.	600	0
Total for Budget Output	4,200	1,954
Wage	0	0
Non-Wage	4,200	1,954
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 executive monitoring of capital projects within the municipality was undertaken No variation
There was also one mentoring and support supervision done in all the 4 divisions

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
227001 Travel inland	6,000	1,500
Total for Budget Output	7,200	1,800
Wage	0	0
Non-Wage	7,200	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,298	9,011
Wage	9,698	1,757
Non-Wage	27,600	7,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	The activity was not undertaken	Lack of funds allocated to undertake the activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	0
Total for Budget Output		200	0
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	220
212102 Medical expenses (Employees)		200	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		200	0
221011 Printing, Stationery, Photocopying and Binding		600	125
221012 Small Office Equipment		200	0
221017 Membership dues and Subscription fees.		400	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		500	0
227004 Fuel, Lubricants and Oils		400	100
Total for Budget Output		4,500	445
	Wage	0	0
	Non-Wage	4,500	445

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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
211101 General Staff Salaries	21,479	4,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	540
212102 Medical expenses (Employees)	500	125
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	70
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	200
227004 Fuel, Lubricants and Oils	800	150
Total for Budget Output	30,879	5,866
	Wage	4,631
	Non-Wage	1,235
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

NA

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

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

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	35,979 6,311
	Wage	21,479 4,631
	Non-Wage	14,500 1,680
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

1 tourism promotional activity conducted by developing municipal investment profile and putting it on the web site.	The activity was successfully conducted and there is no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	144
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	1,000	244
Wage	0	0
Non-Wage	1,000	244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Local campaign drives carried with local dram groups to promote local tourism	The activity was successfully carried and there was no variation.	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	800	192
227004 Fuel, Lubricants and Oils	350	87
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,927	279
Wage	0	0
Non-Wage	1,450	279
GoU Dev	6,477	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	1 capacity building training conducted to enhance tourism activities	The activity was successfully conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		800	200
227004 Fuel, Lubricants and Oils		600	150
Total for Budget Output		1,400	350
	Wage	0	0
	Non-Wage	1,400	350
	GoU Dev	0	0
	Ext Finance	0	0

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

200 jobs created by promoting of informal sectors	There is always power problem
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		650	150
221002 Workshops, Meetings and Seminars		450	112
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		450	111
227001 Travel inland		1,500	375
227004 Fuel, Lubricants and Oils		600	150
Total for Budget Output		4,050	998
	Wage	0	0
	Non-Wage	4,050	998
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	n/a	The frame work was successfully passed hence no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	50	
227001 Travel inland	1,500	375	
227004 Fuel, Lubricants and Oils	600	150	
Total for Budget Output	2,300	575	
Wage	0	0	
Non-Wage	2,300	575	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	350	0	
227004 Fuel, Lubricants and Oils	118	0	
Total for Budget Output	468	0	
Wage	0	0	
Non-Wage	468	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

2 market information collected, compiled, Analyzed and disseminated to the members of business community	Bad roads in the rural urban areas affected the activity
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,912	2,288
227001 Travel inland	550	120
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,950	250
Total for Budget Output	14,412	2,908
Wage	10,912	2,288
Non-Wage	3,500	620
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,557	5,354
Wage	10,912	2,288
Non-Wage	15,168	3,066
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 Inspections and monitoring of UGIF activities undertaken within the quarter	One monitoring and inspection visit was undertaken in Arocha Seed School and the proposed site for the construction of Arocha Health HCIII.	There is no variations
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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
227001 Travel inland	6,000	1,490
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	2,490
Wage	0	0
Non-Wage	10,000	2,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

At least 1 compliance inspections and supervision visit undertaken in all the 4 divisions and 1 court cases managed at the end of the quarter, PPES procured	1 compliance inspection and supervision visit on administration issues i.e. standards, and controls wer undertaken in all 4 divisions of Agulu, Akere, Arocha & Atik, and at least 1 court case i.e part payment of legal compensation made to Okuja Peter	There was no deviation because the activity as implemented as planned
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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
221020 Litigation and related expenses	10,000	1,375

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	2,200	250
Total for Budget Output	12,200	1,625
Wage	0	0
Non-Wage	12,200	1,625
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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	489,636	93,851
221011 Printing, Stationery, Photocopying and Binding	2,376	594
273104 Pension	214,405	24,365
273105 Gratuity	405,135	98,823
Total for Budget Output	1,111,552	217,633
Wage	489,636	93,851
Non-Wage	621,916	123,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

At least Support supervisions undertaken in all the 4 divisions within the quarter

1 Support supervisions undertaken in all the 4 divisions within the Q1

No variation as the activity was implemented as per plan

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,050	1,012
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	2,500	250
Total for Budget Output	7,550	1,512
Wage	0	0
Non-Wage	7,550	1,512
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

The wage analysis was done, submission was made to MoPS for approval of vacant positions, and the District Service Commission facilitated to carrying out the interview

The activity was implemented as planned therefore no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	500
Total for Budget Output	6,500	500
Wage	0	0
Non-Wage	6,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	No training was done	Insufficient funds released during the quarter

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)	8,173	0
212102 Medical expenses (Employees)	2,300	0
212103 Incapacity benefits (Employees)	1,100	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,095	250
221003 Staff Training	9,600	0
221007 Books, Periodicals & Newspapers	1,088	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	3,730	0
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	720	0
222001 Information and Communication Technology Services.	2,580	0
223003 Rent-Produced Assets-to private entities	14,800	0
223005 Electricity	420	0
223006 Water	499	0
224003 Agricultural Supplies and Services	2,412	0
224008 Educational Materials and Services	2,000	0
224010 Protective Gear	390	0
225204 Monitoring and Supervision of capital work	2,304	0
227001 Travel inland	10,331	0
227004 Fuel, Lubricants and Oils	4,028	0
228002 Maintenance-Transport Equipment	6,324	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,660	0
312121 Non-Residential Buildings - Acquisition	151,466	0
312235 Furniture and Fittings - Acquisition	4,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	246,119 250
	Wage	0 0
	Non-Wage	82,639 250
	GoU Dev	163,480 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management

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

Office stationery and small office equipment purchased, No variation since the Activity was implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	260
212102 Medical expenses (Employees)	800	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	7,000	800
273102 Incapacity, death benefits and funeral expenses	400	0
	Total for Budget Output	16,400 2,310
	Wage	0 0
	Non-Wage	16,400 2,310
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	5,816	0
227001 Travel inland	4,681	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	14,797	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,797	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management	One advertisement done for service Providers	There was no variation since the activity was done as planned
PIAP Output: 16060508X Procurement and disposal of Assets managed	Procurement planning was undertaken, and pre-qualification of service providers done	No variation as the planned activity was implemented

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

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	175
227001 Travel inland	1,400	1,155
Total for Budget Output	2,100	1,330
Wage	0	0
Non-Wage	2,100	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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)	3,000	2,960
221012 Small Office Equipment	1,200	175
222002 Postage and Courier	500	0
223006 Water	1,000	400
225204 Monitoring and Supervision of capital work	15,000	0
263402 Transfer to Other Government Units	0	102,617
312121 Non-Residential Buildings - Acquisition	285,000	0
312221 Light ICT hardware - Acquisition	6,000	0
312231 Office Equipment - Acquisition	24,000	0
Total for Budget Output	335,700	106,152
Wage	0	0
Non-Wage	5,700	38,850
GoU Dev	330,000	67,301
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	500	125
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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)	8,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,639	0
227001 Travel inland	1,785	0
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	15,624	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,624	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,802	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	1,400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,002	0
Ext Finance	0	0
Total for Department	1,792,945	334,701
Wage	489,636	93,851
Non-Wage	771,405	173,549
GoU Dev	531,904	67,301
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of Salaries and Facilitate revenue Mobilization activities.	Staff salaries was timely paid in the quarter by 28th of every month and revenue mobilization activities facilitated like printing Brochures for sensitization on Property tax, supervision of billing and distribution of demand note.	Transiting of some staff and pensioners from IPPS to HCM caused delays in payment of some staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	137,639	27,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,070	610
212102 Medical expenses (Employees)	300	0
221001 Advertising and Public Relations	1,688	0
221003 Staff Training	500	0
221005 Official Ceremonies and State Functions	50	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	880	88
221011 Printing, Stationery, Photocopying and Binding	2,120	183
221012 Small Office Equipment	408	0
221017 Membership dues and Subscription fees.	1,680	0
222001 Information and Communication Technology Services.	3,660	25
227001 Travel inland	1,480	210
227004 Fuel, Lubricants and Oils	3,680	0
228002 Maintenance-Transport Equipment	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	182,556	28,581
Wage	137,639	27,466
Non-Wage	30,916	1,115

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,000
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring capital Projects and Revenue mobilization drives	1 Monitoring exercise done and 1 report produced submitted to relevant stakeholders.	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,360	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,360	750
Wage	0	0
Non-Wage	3,360	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Timely payment,accountability and reporting.	Annual Financial Statements for 2023-2024FY and Monthly Financial Statement for Q1 2024-2025FY Produced and Submitted to all relevant stakeholders.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,714	1,725
212102 Medical expenses (Employees)	3,400	0
221002 Workshops, Meetings and Seminars	3,300	0
221003 Staff Training	6,000	300
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	2,800	500
221009 Welfare and Entertainment	2,220	205

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,600	200
221012 Small Office Equipment	1,647	0
221014 Bank Charges and other Bank related costs	630	0
221016 Systems Recurrent costs	8,100	1,250
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	2,500	625
227001 Travel inland	10,100	1,444
227004 Fuel, Lubricants and Oils	3,944	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	67,354	6,749
Wage	0	0
Non-Wage	67,354	6,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	253,270	36,080
Wage	137,639	27,466
Non-Wage	101,631	8,614
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	400	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,212	450
Wage	0	0
Non-Wage	9,212	450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 Main council meeting conducted, 3 Executive committee meeting conducted,5 sectoral committee meeting conducted, 1 LG PAC meeting facilitated, 1 contracts committee meeting facilitated,1 physical planning committee meeting facilitated	1 Main council meeting conducted, 3 Executive committee meeting conducted,10 sectoral committee meeting conducted	1 LGPAC, contracts and physical planning committee was not implemented and it shall be implemented in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,486	9,283
211105 Ex-Gratia for Political leaders.	159,000	39,750

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,550	3,967
221009 Welfare and Entertainment	3,800	740
221011 Printing, Stationery, Photocopying and Binding	374	100
221012 Small Office Equipment	100	0
223003 Rent-Produced Assets-to private entities	5,400	1,350
227001 Travel inland	732	0
227004 Fuel, Lubricants and Oils	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	18,350	0
Total for Budget Output	269,792	55,190
Wage	53,486	9,283
Non-Wage	216,306	45,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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)	4,540	0
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	240	0
221009 Welfare and Entertainment	2,988	0
221010 Special Meals and Drinks	4,420	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,232	0
221017 Membership dues and Subscription fees.	1,152	0
222001 Information and Communication Technology Services.	3,420	0
224010 Protective Gear	200	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,856	0
227004 Fuel, Lubricants and Oils	2,800	0
228002 Maintenance-Transport Equipment	400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	498	0
Total for Budget Output	37,445	0
Wage	0	0
Non-Wage	37,445	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

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	1,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,249	55,640
Wage	53,486	9,283
Non-Wage	264,763	46,357
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

30 Farmers groups formed and sensitized on pest & disease control, post-harvest handling technologies and at least 1 SMART agriculture training conducted in each division.	30 groups formed and sensitized on pest and disease control and post-harvest handling technologies, Agricultural statistics collected, compiled, and submitted to MAAIF and SMART agriculture trainings carried out in all four divisions	There was no variation because the activity was done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	22,421
212102 Medical expenses (Employees)	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,300	800
221012 Small Office Equipment	2,600	625
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	4,126	1,020
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	165,726	26,841
Wage	147,000	22,421
Non-Wage	18,726	4,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

30 Farmers mobilized and sensitized on agronomic practices	30 Farmers mobilized and sensitized on agronomic practices	there has been no variation since the activity was done as per the plan
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,200	258
222001 Information and Communication Technology Services.	2,200	500
Total for Budget Output	6,000	1,158
Wage	0	0
Non-Wage	6,000	1,158
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV/AIDS engagement meeting with the farmers undertaken NA

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	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	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: 300016 Parish Development Model Operations

N/A

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800	10,200
221011 Printing, Stationery, Photocopying and Binding	3,211	800
Total for Budget Output	44,011	11,000
Wage	0	0
Non-Wage	44,011	11,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

1 Field Monitoring and supervisions undertaken NA

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)	4,000	960
221009 Welfare and Entertainment	1,100	275
227001 Travel inland	3,000	712
Total for Budget Output	8,100	1,947
Wage	0	0
Non-Wage	8,100	1,947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

Procurement process for the renovation of slaughter slab initiated	The procurement process for the renovation of the slaughter slab is on course. The renovation work is expected to begin in Q2	There was no variation since the activity was implemented as per the plan
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,483	1,019
Total for Budget Output	9,483	1,019
Wage	0	0
Non-Wage	9,483	1,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,920	41,965
Wage	147,000	22,421
Non-Wage	86,920	19,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Procurement of capital works for the construction of Arocha HC3 done, Feasibility study of capital work conducted, Environmental impact assessment Health and social Safeguard conducted, 1 quarterly visits carried out by both the political leaders, Municipal executive and the committee of health and education, Monthly site meeting conducted, recruitment of clerk of works and paid salaries done, 1 technical supervision done , construction of Arocha HC3 facilities (OPD, General word, VIP Latrines, motorised borehole, Placenta and medical waste pit, Paved walk ways, 3twin staff house, Doctors house, and incinerator) done ,Procurement and delivery of assorted medical equipment and sundries 1 HIV/AIDs meetings conducted	Procurement of capital works for the construction of Arocha HCIII completed, one Feasibility study of capital work conducted, 1 EIA Health and social Safeguard conducted, 1 quarterly visits carried conducted , one HIV/AIDs Sensitization meeting conducted	there is variation since most of the planned procurement activities were delayed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,650
224001 Medical Supplies and Services	304,000	0
225201 Consultancy Services-Capital	10,000	4,559
225202 Environment Impact Assessment for Capital Works	8,000	1,028
225203 Appraisal and Feasibility Studies for Capital Works	10,600	4,016
225204 Monitoring and Supervision of capital work	89,400	24,210
227001 Travel inland	4,770	1,182
312121 Non-Residential Buildings - Acquisition	2,470,000	0
Total for Budget Output	2,924,770	40,645
Wage	0	0
Non-Wage	4,770	1,182

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,920,000
	Ext Finance	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Inspection and supervision of both drug shops and health facility carried out, 1 Health sector performance review meeting conducted, PHC funds transferred to Biashara HCII done, 1 MHT meeting conducted ,14 Health workers paid monthly salaries , quarterly immunization sessions conducted at both static and outreaches	1 Inspection and supervision of both drug shops and health facility carried out, 1 Health sector performance review meeting conducted, PHC funds transferred to Biashara HCII done, 1 MHT meeting conducted , 14 Health workers paid salaries.	No variation since all the planned activities were conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	302,759	40,148
263308 Sector Conditional Grant (Non-Wage)	84,330	21,082
Total for Budget Output	387,088	61,230
Wage	302,759	40,148
Non-Wage	84,330	21,082
GoU Dev	0	0
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 HIV/AIDS coordination and sensitization meetings conducted	One HIV/AIDS coordination and sensitization meeting conducted	No variation since planned activity was implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,600	400
Total for Budget Output	1,600	400

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

<p>1 Repair and maintenance of computers done, 1 Repair and maintenance of motor vehicles done ,Small office equipment procured , procurement of stationary, printing, photocopying and binding done, fuel oil and lubricants procured, purchase of assorted PPES done, Payment of 7 porters wages done and 1 grading and leveling of backlane done</p>	<p>1 Repair of computers done, 1 Repair and maintenance of motor vehicles done ,Small office equipment procured , procurement of stationary, printing and photocopying done, fuel oil and lubricants procured, purchase of assorted PPES completed</p>	<p>No variation since all the planned activities were implemented</p>
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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)	33,590	900
212102 Medical expenses (Employees)	240	0
221002 Workshops, Meetings and Seminars	400	100
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,052	160
221011 Printing, Stationery, Photocopying and Binding	2,348	200
221012 Small Office Equipment	940	160
222001 Information and Communication Technology Services.	1,540	250
224010 Protective Gear	3,824	200
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	26,546	726
228002 Maintenance-Transport Equipment	1,800	450
273101 Medical expenses (To general public)	268	0
Total for Budget Output	75,748	3,546
	Wage	0
	Non-Wage	3,546
	GoU Dev	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,389,207 105,821
	Wage	302,759 40,148
	Non-Wage	162,448 26,210
	GoU Dev	2,924,000 39,463
	Ext Finance	0 0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

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

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Appraisals for purchase of 2 motorcycles,3 laptop computers,Assorted office furniture and one drainable pit latrine	The procurement process for the 2 Motorcycles,3 laptops, Assorted office furniture purchased and 1 drainable pit latrine is on course	There was variation due to delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,802,404	322,786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221009 Welfare and Entertainment	1,000	333
221010 Special Meals and Drinks	1,098	0
221012 Small Office Equipment	3,600	400
224008 Educational Materials and Services	6,087	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,000	1,105
227001 Travel inland	4,090	800
227004 Fuel, Lubricants and Oils	1,710	0
228001 Maintenance-Buildings and Structures	145,621	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	1,984,610	325,424
Wage	1,802,404	322,786
Non-Wage	182,205	2,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Two School structures and other buildings maintained	NA
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,486	11,826
221011 Printing, Stationery, Photocopying and Binding	3,600	953
221012 Small Office Equipment	3,500	998
225202 Environment Impact Assessment for Capital Works	400	0
225203 Appraisal and Feasibility Studies for Capital Works	410	0
225204 Monitoring and Supervision of capital work	3,000	0
263308 Sector Conditional Grant (Non-Wage)	322,074	74,722
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	10,500	0
312229 Other ICT Equipment - Acquisition	12,000	0
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	40,926	0
Total for Budget Output	480,896	88,499
Wage	53,486	11,826
Non-Wage	322,074	74,722
GoU Dev	105,336	1,951
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Data collection and trainings done in 5 schools in the quarter	No activity done on HIV/AIDS	There was variation Due to the delayed release of funds for conducting the activity,and therefore will be conducted in second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	355,108	109,221
Total for Budget Output	355,108	109,221
Wage	0	0
Non-Wage	355,108	109,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

<p>staff salaries paid and procurement workplan presented to council</p>	<p>All the secondary school staff for the three schools were paid monthly salaries, Seed school construction was completed , other ICT Equipment procurement for school is ongoing and capital work monitored and supervise</p>	<p>All activities were implemented therefore no variation</p>
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VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff Salaries paid by every 28th day of the month for all NA
the three Government Schools

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	1,733,754	367,607
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	15,184	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	1,969,985	367,607
Wage	1,733,754	367,607
Non-Wage	15,184	0
GoU Dev	221,047	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

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
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	122,593	40,864
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for 25 staff paid monthly in a quarter	Monthly salaries for all the technical staff paid by every 28th month of the year	There is no variation since all staff were paid timely

PIAP Output: 1205010405X Increased TVET enrolment ('000s)

Staff Salaries paid by every 28th day of the month for one Government Tertiary Institution NA

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	98,821	
Total for Budget Output	705,366	98,821	
Wage	705,366	98,821	
Non-Wage	0	0	
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****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

6 Schools Inspected NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

10 schools inspected twice and reports disseminated 10 schools inspected and reports disseminated and submitted to directorate standards All activities implemented as planned therefore no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,066	
221002 Workshops, Meetings and Seminars	3,100	933	
Total for Budget Output	6,300	1,999	

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,300
	GoU Dev	0
	Ext Finance	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Training of learners in MDD in one school	The activity was not conducted	There was inadequate funding for the department to conduct the activity therefore variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
224008 Educational Materials and Services	5,000	1,660
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	3,320
Wage	0	0
Non-Wage	10,000	3,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Stakeholders trainings in 5 schools	The activity was not conducted .	There was variation since there was delayed of the fund and thefore pushed to second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,920
221002 Workshops, Meetings and Seminars	3,000	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
Total for Budget Output	10,000	3,250
Wage	0	0
Non-Wage	10,000	3,250
GoU Dev	0	0
Ext Finance	0	0

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

Teams for ball games are organised and presented for national competitions

Selected pupils from all the 12 schools taken for ball game competition and scouts competition

No variation since all the activities were implemented

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	6,000	2,000
221012 Small Office Equipment	2,000	660
221017 Membership dues and Subscription fees.	2,000	660
224008 Educational Materials and Services	8,000	2,660
227001 Travel inland	18,000	6,000
227004 Fuel, Lubricants and Oils	4,000	1,330
Total for Budget Output	40,000	13,310
Wage	0	0
Non-Wage	40,000	13,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
5 Schools monitored and supervised by MEO	20 schools Monitored and supervised by MEO	20 schools Monitored and supervised therefore no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,672	1,092
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,504	415
Total for Budget Output	9,176	1,507
Wage	0	0
Non-Wage	9,176	1,507
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,701,034	1,054,821

VOTE: 701 Apac Municipal Council

Quarter 1

Wage	4,295,010	801,039
Non-Wage	1,075,641	250,831
GoU Dev	330,383	2,951
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

The department intent to maintain one pickup and one tractor	There was no activity done	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	7,515
221002 Workshops, Meetings and Seminars	1,735	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	110,635	7,515
Wage	0	0
Non-Wage	110,635	7,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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	184,640	28,497
Total for Budget Output	184,640	28,497
Wage	184,640	28,497

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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: 09020401X Capacity of existing transport infrastructure and services increased.**

The department shall carry out maintenance of 5km under periodic and 10 km under mechanised of urban net road net work in q1. No activity was implemented this quarter apart from mopped up activities of previous quarter. in adequate equipment and delayed procurement.

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)	154,088	3,450
212102 Medical expenses (Employees)	4,000	346
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	542
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	6,000	305
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,020	165
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	367,820	0
228001 Maintenance-Buildings and Structures	340,592	0
228002 Maintenance-Transport Equipment	90,000	1,178
312131 Roads and Bridges - Acquisition	1,546,992	0
Total for Budget Output	2,569,512	5,986
	Wage	0
	Non-Wage	4,991
	GoU Dev	995
	Ext Finance	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,865,787	41,998
Wage	184,640	28,497
Non-Wage	1,119,135	12,506
GoU Dev	1,562,012	995
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

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

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

staff salaries paid timely quarterly and natural resource office maintained	Staff Salaries paid for 3 staff under the department by 28th day of every month.	All the staff salaries paid and therefore there is no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,240	30,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	205,240	30,406
Wage	200,240	30,406
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

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	1,500	0
225201 Consultancy Services-Capital	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

At least 50 men and women sensitized on HIV AIDs prevention	1 Sensitization awareness on HIV Aids conducted in Natural resource department	There is no variation in the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	370
Total for Budget Output	500	370
Wage	0	0
Non-Wage	500	370
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 quarterly land use compliance monitoring conducted	NA
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,000	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: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 monthly inspection of developments conducted NA

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	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,240	30,776
Wage	200,240	30,406
Non-Wage	15,000	370
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

50% of the community are able to read and write	4 follow ups of FAL learning was conducted in all the Four Divisions	There was no variations because follow up was done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	338	84
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,938	734
Wage	0	0
Non-Wage	2,938	734
GoU Dev	0	0
Ext Finance	0	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)	574	140
227004 Fuel, Lubricants and Oils	300	75
Total for Budget Output	874	215
Wage	0	0
Non-Wage	874	215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
one HIV/AIDS Coordination meeting conducted	Activity no undertaken	No funds allocated for the activity within the quarter

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
221009 Welfare and Entertainment	500	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880	0
212102 Medical expenses (Employees)	720	0
221002 Workshops, Meetings and Seminars	350	0
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	980	0
221009 Welfare and Entertainment	3,480	0
221011 Printing, Stationery, Photocopying and Binding	2,220	0
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	1,470	0
227001 Travel inland	1,850	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,850	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	774	193
Total for Budget Output	774	193
Wage	0	0
Non-Wage	774	193
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

one quarterly coordination meeting done	One child protection committee meeting was held	There was no variation because the meeting was held
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	240
221009 Welfare and Entertainment	1,200	300
227004 Fuel, Lubricants and Oils	621	155
Total for Budget Output	3,321	695
Wage	0	0
Non-Wage	3,321	695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 special interest groups meeting done quarterly Activity no done It will be done in the Q2

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

Four meetings for all the Special Interest groups were held (Disability, Youth, Older persons and Women) There was no variations because all the meetings for special interest groups were held

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)	9,576	1,562
221009 Welfare and Entertainment	500	125
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	10,676	1,837
Wage	0	0
Non-Wage	10,676	1,837
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salaries for six staffs at the Department was paid by 28th of every month	There was no variation because all the staff salaries were paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,153	12,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	0
212102 Medical expenses (Employees)	400	0
221009 Welfare and Entertainment	1,448	0
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	840	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	900	0
224003 Agricultural Supplies and Services	450	0
227001 Travel inland	5,790	0
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	81,601	12,220
Wage	63,153	12,220
Non-Wage	18,448	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,885	15,894
Wage	63,153	12,220
Non-Wage	56,732	3,674
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 14040401X Budget priorities aligned to programme plans

1 HIV/AIDS awareness meeting conducted	The activity was not done in Q1	The activity will be implemented in Q2 when the funds have accumulated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	500	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Q4 performance report timely prepared and submitted to MoFPED, 3 TPC Meetings conducted, LGMSD Performance mock assessments conducted in all LLGs , Q1 Executive monitoring conducted and evaluations carried out and appraisal and feasibility of new investment projects carried out	4 TPC meetings for the months were conducted i.e. 1 in July, 1 in August, and 2 in September. The department also coordinated LGMSD performance assessments both at HLG and LLG including USMID assessment	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,698	1,757
221003 Staff Training	2,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	3,600	900
227001 Travel inland	4,800	1,200
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	25,198	5,257
Wage	9,698	1,757
Non-Wage	15,500	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Demographic data is collected and submitted to the National Population Council, and Administrative data is collected and maintained in a database

Administrative data was collected and compiled, Statistical abstract is also being compiled

No variation

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
221002 Workshops, Meetings and Seminars	3,000	1,734
221011 Printing, Stationery, Photocopying and Binding	600	220
222001 Information and Communication Technology Services.	600	0
Total for Budget Output	4,200	1,954
Wage	0	0
Non-Wage	4,200	1,954
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly executive supervision, monitoring, and evaluation carried out and 1 support supervision and training conducted in all 4 divisions.	1 executive monitoring of capital projects within the municipality was undertaken There was also one mentoring and support supervision done in all the 4 divisions	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	200	50
227001 Travel inland	6,000	1,500
Total for Budget Output	7,200	1,800
Wage	0	0
Non-Wage	7,200	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,298	9,011
Wage	9,698	1,757
Non-Wage	27,600	7,254
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV- AIDS mainstreamed in Audit Activities	The activity was not undertaken	Lack of funds allocated to undertake the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Small office equipments, Fuel, Stationeries, Welfare, Computer supplies, telecommunications procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	220
212102 Medical expenses (Employees)	200	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	600	125
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	500	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	4,500	445
Wage	0	0
Non-Wage	4,500	445
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	21,479	4,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	540
212102 Medical expenses (Employees)	500	125
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	70
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,000	200
227004 Fuel, Lubricants and Oils	800	150
Total for Budget Output	30,879	5,866
Wage	21,479	4,631
Non-Wage	9,400	1,235
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16080504X AML/CFT compliance enforced		
	No activity implemented	The activity will be done in Q2

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
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,979	6,311
Wage	21,479	4,631
Non-Wage	14,500	1,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 tourism promotional activity conducted by developing municipal investment profile and putting it on the web site.	The activity was successfully conducted and there is 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
227001 Travel inland	600	144
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	1,000	244
Wage	0	0
Non-Wage	1,000	244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Local campaign drives carried with local dram groups to promote local tourism	The activity was successfully carried and there was 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
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	800	192
227004 Fuel, Lubricants and Oils	350	87
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	7,927	279
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,450 279
	GoU Dev	6,477 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 capacity building training conducted to enhance tourism activities The activity was successfully conducted

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

Item	Approved Budget	Spent
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

400 jobs created on quarterly basis through promotion of informal sectors 200 jobs created by promoting of informal sectors There is always power problem

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	650	150
221002 Workshops, Meetings and Seminars	450	112
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	450	111
227001 Travel inland	1,500	375

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	4,050	998
Wage	0	0
Non-Wage	4,050	998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Policy frame work created on quarterly basis	1 policy frame work was created to harmonize trade and investment	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	350	0
227004 Fuel, Lubricants and Oils	118	0
Total for Budget Output	468	0
Wage	0	0
Non-Wage	468	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

4 market information collected, analysed and disseminated to the members of the business community	2 market information collected, compiled, Analyzed and disseminated to the members of business community	Bad roads in the rural urban areas affected the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,912	2,288
227001 Travel inland	550	120
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,950	250
Total for Budget Output	14,412	2,908
Wage	10,912	2,288
Non-Wage	3,500	620
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 monitoring activities conducted	NA
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VOTE: 701 Apac Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	700	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,557	5,354
Wage	10,912	2,288
Non-Wage	15,168	3,066
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 school structures	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	stakeholders to be engaged in	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2 motorcycles,3	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405X Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TVET Enrollment ('000)	Percentage	390 student enrolled in the	

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	24 schools	

PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20 Schools	

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25 schools monitored and	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	120 Learners	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	16 government primary	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Data collected from 20	

VOTE: 701 Apac Municipal Council**Quarter 1****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 : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

VOTE: 701 Apac Municipal Council**Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	5	

Budget Output: 320141 Empowerment and protection**PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	n/a	

VOTE: 701 Apac Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237762 Agulu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Schools	Programme Conditional Grant - Development		3,000	0
LCIII: 237763 Akere Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
5% Investment service and related costs	Headquarters	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters	Transitional Conditional Grant - Development		285,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	SHRO for HCM purpose	Locally Raised Revenues		6,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	HQTR	Locally Raised Revenues		24,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 020 Finance					
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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Apac Muncipal council H/Q	Locally Raised Revenues		14,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIASHARA HEALTH CENTRE II	Biashara Cell	Programme Conditional Grant - Non Wage Recurrent		84,330	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Department	Programme Conditional Grant - Development		3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Education Department	Programme Conditional Grant - Development		3,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Education Department	Programme Conditional Grant - Development		10,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Education Department	Programme Conditional Grant - Development		12,000	0

VOTE: 701 Apac Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Education Department	Programme Conditional Grant - Development		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Education	Programme Conditional Grant - Development		40,926	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221003 Staff Training					
Staff Training - Others		Programme Conditional Grant - Development		1,000	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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Urban Discretionary Equalisation Development Grant		1,546,992	0
Department: 090 Natural Resources					
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: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Survey of Council land under natural Resource	Locally Raised Revenues		3,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237763 Akere Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	along hospital road	Programme Conditional Grant - Development		6,477	0
LCIII: 237764 Arocha Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Acekene Bugolobi	Programme Conditional Grant - Development		16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Acekene Bugolobi	Programme Conditional Grant - Development		12,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Acekene Bugolobi	Programme Conditional Grant - Development		304,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Acekene Bugolobi	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Acekene Bugolobi	Programme Conditional Grant - Development		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Acekene Bugolobi	Programme Conditional Grant - Development		10,600	0

VOTE: 701 Apac Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237764 Arocha Div

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

Item: 225204 Monitoring and Supervision of capital work

Monitoring, supervision and allowance for clerk of works	Acekene Bugolobi	Programme Conditional Grant - Development		89,400	0
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Hospital	Acekene Bugolobi	Programme Conditional Grant - Development		2,470,000	0
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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

Item: 224008 Educational Materials and Services

Scholastic items - science kits	Arocha Seed	Programme Conditional Grant - Development		47,500	0
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Scholastic items - chemical kits	Arocha Seed	Programme Conditional Grant - Development		8,547	0
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Item: 312221 Light ICT hardware - Acquisition

Light ICT Hardware - Computers		Programme Conditional Grant - Development		165,000	0
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LCIII: 237765 Atik Div

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	Alerwang p/s	Programme Conditional Grant - Development		400	0
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VOTE: 701 Apac Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237765 Atik Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		410	0
Item: 225204 Monitoring and Supervision of capital work					
Construction of Girls Drainable pit latrine	Alerwang p/s	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Alerwang p/s	Programme Conditional Grant - Development		30,000	0
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)					
AROCHA P.S. SEVEN SCHOOL	CENTRAL WARD	Programme Conditional Grant - Non Wage Recurrent		54,830	0
APAC P.S.	CENTRAL WARD	Programme Conditional Grant - Non Wage Recurrent		23,692	0
OWANG P.S.	OWANG	Programme Conditional Grant - Non Wage Recurrent		26,441	0
AWIR P.S.	AWIR	Programme Conditional Grant - Non Wage Recurrent		26,711	0
ANGAYIKI P.S	ANGAYIKI	Programme Conditional Grant - Non Wage Recurrent		18,021	0
AWIRI P.S.	AWIRI	Programme Conditional Grant - Non Wage Recurrent		15,191	0
ATUDU P.S.	ATUDU	Programme Conditional Grant - Non Wage Recurrent		20,966	0

VOTE: 701 Apac Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

APAC MODEL P.7	UPPER CENTRE	Programme Conditional Grant - Non Wage Recurrent		23,855	0
ODOKOMAC P.S	ODOKOMAC	Programme Conditional Grant - Non Wage Recurrent		23,785	0
OLILI P.S	OLILI	Programme Conditional Grant - Non Wage Recurrent		20,703	0
ALERWANG P.S.	ALERWANG	Programme Conditional Grant - Non Wage Recurrent		21,013	0
ATOPI P.S.	ATOPI	Programme Conditional Grant - Non Wage Recurrent		46,867	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MARUZI SEED SS	Alwala	Programme Conditional Grant - Non Wage Recurrent		145,600	0
ST. FRANCISCA GIRLS S.S	Hospital and Around	Programme Conditional Grant - Non Wage Recurrent		85,296	0
APAC S.S	Owang	Programme Conditional Grant - Non Wage Recurrent		124,212	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	OLILI	Programme Conditional Grant - Non Wage Recurrent		122,593	0
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