Terms and Conditions

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

(Accounting Officer)

Signed on Date: 08-11-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	320,000	55,341	17%
Discretionary Government Transfers	11,773,540	14,911,003	3,751,379	32%
Conditional Government Transfers	9,040,979	10,832,488	2,122,139	23%
Other Government Transfers	385,588	385,588	26,000	7%
External Financing	0	0	0	
Total Revenues shares	21,520,106	26,449,079	5,954,860	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	123,596	179,268	19,200	16%
Natural Resources, Environment, Climate Change, Land And Water	124,263	124,263	24,166	19%
Private Sector Development	27,674	27,674	5,375	19%
Integrated Transport Infrastructure And Services	11,581,623	14,588,046	2,249,049	19%
Sustainable Urbanisation And Housing	40,972	40,972	3,360	8%
Digital Transformation	1,000	1,000	0	0%
Human Capital Development	7,855,330	9,322,847	1,149,151	15%
Public Sector Transformation	1,150,603	1,060,851	160,994	14%
Community Mobilization And Mindset Change	88,344	83,844	14,082	16%
Governance And Security	169,609	734,244	78,992	47%
Development Plan Implementation	357,094	286,070	60,109	17%
Grand Total	21,520,106	26,449,079	3,764,477	17%
Wage	6,947,262	7,707,319	1,097,852	16%
Non-Wage Recurrent	2,012,220	2,464,761	407,536	20%
Domestic Devt	12,560,624	16,276,998	2,259,090	18%
External Financing	0	0	0	

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	320,000	50,381	16%
Advertisements/Bill Boards	2,400	2,400	2,150	90%
Agency Fees	500	500	1,600	320%
Animal and Crop Husbandry related Levies	6,500	6,500	0	0%
Business licenses	72,500	72,500	2,926	4%
Educational/Instruction related levies	1,000	1,000	0	0%
Infrastructure Levy	500	500	0	0%
Inspection Fees	20,000	20,000	0	0%
Interest from other government units	100	100	0	0%
Land Fees	29,000	29,000	12,000	41%
Liquor licenses	650	650	0	0%
Local Hotel Tax	4,700	4,700	447	10%
Local Services Tax-Payable By Individuals	36,000	36,000	2,225	6%
Market /Gate Charges	37,200	37,200	5,550	15%
Motor Vehicle Related Application fees	3,050	3,050	0	0%
Other fees e.g. street parking fees	1,200	1,200	0	0%
Other fines and Penalties – private	10,850	10,850	0	0%
Other Licence fees	2,500	2,500	0	0%
Other licenses	11,000	11,000	1,890	17%
Property related Duties/Fees	19,400	19,400	17,768	92%
Registration fees for Documents and Businesses	7,350	7,350	0	0%
Rent & Rates - Non-Produced Assets – from private entities	19,600	19,600	3,825	20%
Sale of (Produced) Government Properties/Assets	30,000	30,000	0	0%
Taxes on other games of chance	4,000	4,000	0	0%
Discretionary Government Transfers	11,773,540	14,911,003	3,751,379	32%
Urban Discretionary Equalisation Development Grant	10,499,387	13,505,810	3,432,841	33%
Urban Unconditional Grant Wage	990,981	990,981	247,745	25%
Urban Unconditional Non-Wage	283,172	414,212	70,793	25%
Conditional Government Transfers	9,040,979	10,832,488	2,122,139	23%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	1,071,460	1,392,962	383,069	36%
Programme Conditional Grant - Development	1,813,237	2,523,188	250,000	14%
Programme Conditional Grant - Wage Recurrent	5,956,281	6,716,338	1,489,070	25%
Transitional Conditional Grant - Development	200,000	200,000	0	0%
Other Government Transfers	385,588	385,588	26,000	7%
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	369,588	369,588	26,000	7%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N/A				
Total Revenues Shares	21,520,106	26,449,079	5,949,900	28%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,144,901	0	208,753	18%	0
Sub-Total	1,144,901	0	208,753	18%	0
Department: Finance					
10 Financial Management and Accountability (LG)	273,205	0	47,030	17%	0
Sub-Total	273,205	0	47,030	17%	0
Department: Statutory bodies					
10 Legislation and Oversight	182,804	0	27,468	15%	0
Sub-Total	182,804	0	27,468	15%	0
Department: Production and Marketing					
10 Agricultural Extension	78,800	0	19,200	24%	0
20 Agricultural Production	4,000	0	0	0%	0
30 Agricultural Value Chain Services	600	0	150	25%	0
Sub-Total	83,400	0	19,350	23%	0
Department: Health					
10 Primary HealthCare	454,733	0	70,999	16%	0
30 Health Management and Supervision	15,298	0	3,002	20%	0
Sub-Total	470,032	0	74,001	16%	0
Department: Education					
10 Pre-Primary and Primary Education	2,048,088	0	519,384	25%	0
20 Secondary Education	4,297,204	0	375,049	9%	0
30 Skills Development	827,959	0	134,464	16%	0
40 Education&Sports Management and Inspection	179,409	0	43,412	24%	0
Sub-Total	7,352,660	0	1,072,309	15%	0
Department: Roads and Engineering					
10 Community Access Roads	504,828	0	27,061	5%	0
20 Engineering Services	11,078,544	0	2,221,988	20%	0

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Total	11,583,373	0	2,249,049	19%	0		
Department: Natural Resources							
10 Natural Resources Management	165,235	0	27,526	17%	0		
Sub-Total	165,235	0	27,526	17%	0		
Department: Community Based Services							
10 Community Mobilisation	7,209	0	1,259	17%	0		
20 Empowerment and Mindset Change	113,371	0	15,786	14%	0		
Sub-Total	120,580	0	17,045	14%	0		
Department: Planning							
10 Planning and Statistics	50,084	0	10,554	21%	0		
Sub-Total	50,084	0	10,554	21%	0		
Department: Internal Audit							
10 Compliance	39,159	0	6,018	15%	0		
Sub-Total	39,159	0	6,018	15%	0		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	54,675	0	5,375	10%	0		
Sub-Total	54,675	0	5,375	10%	0		
Grand Total	21,520,106	0	3,764,477	17%	0		

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	655,844	999,257	200,024	30%	0
Locally Raised Revenues	25,300	25,300	3,554	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	80,237	256,336	17,033	21%	0
Programme Conditional Grant - Non Wage Recurrent	79,239	246,553	61,670	78%	0
Urban Unconditional Grant Wage	429,691	429,691	107,423	25%	0
Urban Unconditional Non-Wage	41,376	41,376	10,344	25%	0
Development Revenues	489,058	489,058	26,065	5%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	200,864	200,864	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	78,194	78,194	26,065	33%	0
Total Revenues Shares	1,144,901	1,488,314	226,088	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,691	429,691	107,423	25%	0
Non Wage	226,152	569,566	90,240	40%	0
Development Expenditure					
Domestic Development	489,058	489,058	11,091	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,144,901	1,488,314	208,753	18%	0
C: Unspent Balances					
Recurrent Balances			2,361		
Wage			0		
Non Wage			2,361		
Development Balances			14,974		
Domestic Development			14,974		
External Financing			0		
Total Unspent			17,335		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Finance

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

	Approved Ro Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,608	168,419	51,261	24%	(
Locally Raised Revenues	9,000	9,000	1,174	13%	(
Multi-Sectoral Transfers to LLGs_NonWage	47,189	0	10,232	22%	0
Urban Unconditional Grant Wage	120,419	120,419	30,105	25%	0
Urban Unconditional Non-Wage	39,000	39,000	9,750	25%	0
Development Revenues	57,597	57,597	19,399	34%	C
Locally Raised Revenues	24,000	24,000	8,200	34%	(
Urban Discretionary Equalisation Development Grant	33,597	33,597	11,199	33%	0
Total Revenues Shares	273,205	226,016	70,659	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,419	120,419	24,062	20%	0
Non Wage	95,189	48,000	8,809	9%	C
Development Expenditure					
Domestic Development	57,597	57,597	14,159	25%	C
External Financing	0	0	0	0%	C
Total Expenditure	273,205	226,016	47,030	17%	0
C: Unspent Balances					
Recurrent Balances			18,390		
Wage			6,042		
Non Wage			12,348		
Development Balances			5,240		
Domestic Development			5,240		
External Financing			0		
Total Unspent			23,630		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,804	274,444	48,032	26%	(
Locally Raised Revenues	34,200	34,200	11,334	33%	(
Multi-Sectoral Transfers to LLGs_NonWage	39,400	0	9,397	24%	(
Urban Unconditional Grant Wage	53,945	53,945	13,486	25%	(
Urban Unconditional Non-Wage	55,258	186,299	13,815	25%	(
Development Revenues	0	0	0	0%	(
Total Revenues Shares	182,804	274,444	48,032	26%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	8,565	16%	(
Non Wage	128,859	220,499	18,903	15%	(
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	182,804	274,444	27,468	15%	(
C: Unspent Balances					
Recurrent Balances			20,564		
Wage			4,922		
Non Wage			15,643		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,564		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,400	142,533	19,629	24%	0
Locally Raised Revenues	6,000	6,000	279	5%	0
Programme Conditional Grant - Non Wage Recurrent	0	59,133	0	0%	0
Programme Conditional Grant - Wage Recurrent	76,200	76,200	19,050	25%	0
Urban Unconditional Non-Wage	1,200	1,200	300	25%	0
Development Revenues	0	12,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	83,400	154,867	19,629	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,200	76,200	19,050	25%	0
Non Wage	7,200	66,333	300	4%	0
Development Expenditure					
Domestic Development	0	12,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,400	154,867	19,350	23%	0
C: Unspent Balances					
Recurrent Balances			279		
Wage			0		
Non Wage			279		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			279		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	448,032	395,372	110,323	25%	0
Locally Raised Revenues	7,500	7,500	2,040	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	52,660	0	11,315	21%	0
Programme Conditional Grant - Non Wage Recurrent	88,719	88,719	22,180	25%	0
Programme Conditional Grant - Wage Recurrent	297,553	297,553	74,388	25%	0
Urban Unconditional Non-Wage	1,600	1,600	400	25%	0
Development Revenues	22,000	22,000	4,000	18%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	12,000	12,000	4,000	33%	0
Total Revenues Shares	470,032	417,372	114,323	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,553	297,553	47,872	16%	0
Non Wage	150,479	97,819	22,890	15%	0
Development Expenditure					
Domestic Development	22,000	22,000	3,239	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	470,032	417,372	74,001	16%	0
C: Unspent Balances					
Recurrent Balances			39,560		
Wage			26,516		
Non Wage			13,045		
Development Balances			761		
Domestic Development			761		
External Financing			0		
Total Unspent			40,321		

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Education B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Quarter Release Budget **Budget** outturn Released **A: Breakdown of Department Revenues Recurrent Revenues** 6,539,423 7,381,033 1,702,824 26% 2,000 Locally Raised Revenues 2,000 0 0% Multi-Sectoral Transfers to LLGs NonWage 13,500 0 250 2% 0 Other Transfers from Central Government 6.000 6.000 0% Programme Conditional Grant - Non Wage Recurrent 975,177 293,374 33% 880,123 Programme Conditional Grant - Wage Recurrent 5,582,529 6,342,585 1,395,632 25% Urban Unconditional Grant Wage 54,271 54,271 13,568 25% Urban Unconditional Non-Wage 1.000 1.000 0% 0 813,237 1,510,854 0 0% **Development Revenues** Other Transfers from Central Government 0 0 0 0% Programme Conditional Grant - Development 813,237 1,510,854 0 0% **Total Revenues Shares** 8,891,887 1,702,824 23% 7,352,660 **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** 6,396,856 Wage 5,636,799 828,779 15% Non Wage 984,177 243,529 27% 902,623 **Development Expenditure** Domestic Development 813,237 0 0% 1,510,854 0 0 0 0% **External Financing Total Expenditure** 15% 7,352,660 8,891,887 1,072,309 **C: Unspent Balances**

Recurrent Balances	630,515	
Wage	580,420	
Non Wage	50,095	
Development Balances	0	
Domestic Development	0	
External Financing	0	

Quarter 3

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SECTION B : Summary by Department

Total Unspent	630,515	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,828	504,828	59,060	12%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	369,588	369,588	26,000	7%	0
Urban Unconditional Grant Wage	130,640	130,640	32,660	25%	0
Urban Unconditional Non-Wage	1,600	1,600	400	25%	0
Development Revenues	11,078,544	14,084,968	3,608,181	33%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	10,074,544	13,080,968	3,358,181	33%	0
Total Revenues Shares	11,583,373	14,589,796	3,667,242	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,640	130,640	17,371	13%	0
Non Wage	374,188	374,188	9,690	3%	0
Development Expenditure					
Domestic Development	11,078,544	14,084,968	2,221,988	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,583,373	14,589,796	2,249,049	19%	0
C: Unspent Balances					
Recurrent Balances			31,999		
Wage			15,289		
Non Wage			16,710		
Development Balances			1,386,193		
Domestic Development			1,386,193		
External Financing			0		
Total Unspent			1,418,192		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Water

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

N/A

N / A



SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,240	117,240	27,960	24%	0
Locally Raised Revenues	7,000	7,000	400	6%	0
Urban Unconditional Grant Wage	101,240	101,240	25,310	25%	0
Urban Unconditional Non-Wage	9,000	9,000	2,250	25%	0
Development Revenues	47,995	47,995	15,998	33%	0
Urban Discretionary Equalisation Development Grant	47,995	47,995	15,998	33%	0
Total Revenues Shares	165,235	165,235	43,958	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,240	101,240	23,341	23%	0
Non Wage	16,000	16,000	826	5%	0
Development Expenditure					
Domestic Development	47,995	47,995	3,360	7%	0
External Financing	0	0	0	0%	0
Total Expenditure	165,235	165,235	27,526	17%	0
C: Unspent Balances					
Recurrent Balances			3,794		
Wage			1,969		
Non Wage			1,825		
Development Balances			12,638		
Domestic Development			12,638		
External Financing			0		
Total Unspent			16,432		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,580	87,230	21,455	19%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	23,350	0	3,148	13%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,484	15,484	3,871	25%	0
Urban Unconditional Grant Wage	56,147	56,147	14,037	25%	0
Urban Unconditional Non-Wage	1,600	1,600	400	25%	0
Development Revenues	10,000	10,000	3,333	33%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	3,333	33%	0
Total Revenues Shares	120,580	97,230	24,788	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,147	56,147	11,882	21%	0
Non Wage	54,434	31,084	4,013	7%	0
Development Expenditure					
Domestic Development	10,000	10,000	1,150	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,580	97,230	17,045	14%	0
C: Unspent Balances					
Recurrent Balances			5,560		
Wage			2,154		
Non Wage			3,406		
Development Balances			2,183		
Domestic Development			2,183		
External Financing			0		
Total Unspent			7,743		

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,487	41,487	9,172	22%	
Locally Raised Revenues	6,000	6,000	300	5%	
Urban Unconditional Grant Wage	11,887	11,887	2,972	25%	
Urban Unconditional Non-Wage	23,600	23,600	5,900	25%	
Development Revenues	8,597	8,597	2,866	33%	
Urban Discretionary Equalisation Development Grant	8,597	8,597	2,866	33%	
Total Revenues Shares	50,084	50,084	12,037	24%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,887	11,887	2,578	22%	
Non Wage	29,600	29,600	5,283	18%	
Development Expenditure					
Domestic Development	8,597	8,597	2,693	31%	
External Financing	0	0	0	0%	
Total Expenditure	50,084	50,084	10,554	21%	
C: Unspent Balances					
Recurrent Balances			1,311		
Wage			394		
Non Wage			917		
Development Balances			173		
Domestic Development			173		
External Financing			0		
Total Unspent			1,484		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,159	39,159	9,060	23%	0
Locally Raised Revenues	6,000	6,000	770	13%	0
Urban Unconditional Grant Wage	23,159	23,159	5,790	25%	0
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,159	39,159	9,060	23%	0
B: Breakdown of Sub-SubProgramme Expenditu	ires				
Recurrent Expenditure					
Wage	23,159	23,159	4,533	20%	0
Non Wage	16,000	16,000	1,485	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,159	39,159	6,018	15%	0
C: Unspent Balances					
Recurrent Balances			3,042		
Wage			1,257		
Non Wage			1,785		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,042		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,078	21,078	4,769	23%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,896	7,896	1,974	25%	0
Urban Unconditional Grant Wage	9,582	9,582	2,396	25%	0
Urban Unconditional Non-Wage	1,600	1,600	400	25%	0
Development Revenues	33,597	33,597	11,199	33%	0
Urban Discretionary Equalisation Development Grant	33,597	33,597	11,199	33%	0
Total Revenues Shares	54,675	54,675	15,968	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,582	9,582	2,396	25%	0
Non Wage	11,496	11,496	1,569	14%	0
Development Expenditure					
Domestic Development	33,597	33,597	1,410	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,675	54,675	5,375	10%	0
C: Unspent Balances					
Recurrent Balances			805		
Wage			0		
Non Wage			805		
Development Balances			9,789		
Domestic Development			9,789		
External Financing			0		
Total Unspent			10,594		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement S	Services	
PIAP Output: 14040102 Compliance Inspection underta	aken in MDAs and LGs	
One supervision visit held at the division at the end of the quarter.	Meat vendors were relocated in the Central Daily market 2 mediations on land civil suits carried out 1 mediation on loan drawn by Awir Primary School from Healing Rain carried out. 4 new and old court cases managed 2 new Court appeal managed	All the activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	0
Total for Budget Output	3,200	0
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment	t systems instituted in the Publ	ic Service	
Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.	Various positions that needed a declared through advertisemen published for public viewing.		N/A
Expenditures incurred in the Quarter to deliver outputs	\$		UShs Thousand
Item		Approved Budget	Spent
221004 Recruitment Expenses		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	5,000	0
	Wage	0	C
	Non-Wage	5,000	C
	GoU Dev	0	0
	Ext Finance	0	C
Budget Output: 000085 Management of the Public Serv	ice Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302 Decentralized management of s	salary, pension and gratuity str	rengthened	
All the planned gratuity and pension paid at the end of the quarter	All the wages for staff under a been paid to date. The pension staff have also been handled p	and gratuity for our retired	Timely release of the wage and Non wage grants
Expenditures incurred in the Quarter to deliver outputs	3		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		429,691	C
273104 Pension		60,352	C
273105 Gratuity		18,887	0
	Total for Budget Output	508,930	(
	Wage	429,691	C
	Non-Wage	79,239	(
	GoU Dev	0	(
	Ext Finance	0	C

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	The full release of development grants in second quarter allowed the activities to be implemented successfully	

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

UShs Thousand

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		146,581	0
312235 Furniture and Fittings - Acquisition		4,000	0
Te	otal for Budget Output	265,265	0
	Wage	0	0
	Non-Wage	64,572	0
	GoU Dev	200,694	0
	Ext Finance	0	0
Budget Output: 390014 Development and Operationationalion of Human Resource System			

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

Salaries paid by 28th of every month, staff trained, performance monitored and reported

All staff under administration were paid their salaries by the There is no varriations end of Quarter three. Preparation for transition from IPPS to HCM has taken place across all the departments.

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,624	0
221011 Printing, Stationery, Photocopying and Binding	1,376	0
227001 Travel inland	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

One monitoring and supervision meeting held by the end of All staff under administration were supervised in the quarter and their performance enhanced. Full and Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	1,000	0

Department: 010 Administration

Revised Outputs in the Quarter A	ctual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		676	0
221001 Advertising and Public Relations		2,000	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,300	0
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology Services.		12,000	0
223006 Water		1,000	0
227001 Travel inland		24,199	0
228002 Maintenance-Transport Equipment		1,500	0
228004 Maintenance-Other Fixed Assets		10,000	0
312121 Non-Residential Buildings - Acquisition		200,000	0
312216 Cycles - Acquisition		13,000	0
312221 Light ICT hardware - Acquisition		6,000	0
312231 Office Equipment - Acquisition		3,646	0
312235 Furniture and Fittings - Acquisition		8,650	0
	Budget Output	303,471	0
	Wage	0	0
	Non-Wage	26,476	0
	GoU Dev	276,995	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	0
Total for	Budget Output	0	0
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	C
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service I	Delivery		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thomas UShs Thomas		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785	0
221002 Workshops, Meetings and Seminars	699	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	810	0
224010 Protective Gear	390	0
225203 Appraisal and Feasibility Studies for Capital Works	2,191	0
225204 Monitoring and Supervision of capital work	5,684	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	9,361	0
228002 Maintenance-Transport Equipment	3,615	0
Total for Budget Output	37,035	0
Wage	0	0
Non-Wage	25,666	0
GoU Dev	11,369	0
Ext Finance	0	0
Total for Department	1,144,901	0
Wage	429,691	0
Non-Wage	226,152	0
GoU Dev	489,058	0
Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

N/A

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
Total for Budget Output	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improv	ved through increased efficiency in revenue administration	
Salaries paid by 28th of every month	Staff Salaries paid Timely	Staff Salaries paid before 28th of every month and other office running cost met and there were no variation in the quarter.
Expenditures incurred in the Quarter to deliver	·outputs	UShs Thousand

Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300	0	
212102 Medical expenses (Employees)	400	0	
221001 Advertising and Public Relations	1,300	0	
221002 Workshops, Meetings and Seminars	1,800	0	
221003 Staff Training	400	0	
221005 Official Ceremonies and State Functions	100	0	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	29,703	0	
221009 Welfare and Entertainment	2,280	0	
221011 Printing, Stationery, Photocopying and Binding	6,287	0	
221012 Small Office Equipment	300	0	
221017 Membership dues and Subscription fees.	1,400	0	
222001 Information and Communication Technology Services.	700	0	
225101 Consultancy Services	20,000	0	
227001 Travel inland	5,098	0	
227004 Fuel, Lubricants and Oils	3,380	0	
228002 Maintenance-Transport Equipment	2,672	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0	
312216 Cycles - Acquisition	4,200	0	
Total for Budget Output	93,219	0	
Wage	0	0	
Non-Wage	38,219	0	
GoU Dev	55,000	0	
Ext Finance	0	0	
SubProgramme: 04 Accountability Systems and Service Delivery			

Budget Output: 000006 Planning and Budgeting services

Department: 020 Finance			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high	quality and impact - driven pe	erformance Audits	
	NA		
PIAP Output: 18040701 Capacity built to conduct high	quality and impact - driven pe	erformance Audits	
	NA		
Expenditures incurred in the Quarter to deliver outputs	1		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		120,419	0
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	2,000	0
221003 Staff Training		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,420	0
221012 Small Office Equipment		1,500	0
221014 Bank Charges and other Bank related costs		400	0
221016 Systems Recurrent costs		9,100	C
221017 Membership dues and Subscription fees.		2,420	0
223005 Electricity		2,500	0
227001 Travel inland		5,800	0
227004 Fuel, Lubricants and Oils		2,980	0
	Total for Budget Output	151,539	0
	Wage	120,419	C
	Non-Wage	31,120	C
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports	of NDP III Programs produce	d	
Revenue collection enhanced, Council monitoring and supervision done, Local Revenue DB updated, 6 month final accounts updated	Books of accounts procured, I updated, revenue collection su enhancement plan for 2023-20 month accounts prepared too	pervised,revenue	Revenue collection supervised by Revenue team, Council committee of finance did monitoring and supervision , Local Revenue Data Base updated, and 6 month accounts prepared.
Expenditures incurred in the Quarter to deliver outputs	۱ ــــــــــــــــــــــــــــــــــــ		UShs Thousana
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,597	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		1,000	0	
	Total for Budget Output	3,597	0	
	Wage	0	0	
	Non-Wage	1,000	0	
	GoU Dev	2,597	0	
	Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts N / A

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

Wage	120,419	0
Non-Wage	95,189	0
GoU Dev	57,597	0
Ext Finance	0	0

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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 2,300 221002 Workshops, Meetings and Seminars 500 0 221009 Welfare and Entertainment 2,400 0 221010 Special Meals and Drinks 68 0 221011 Printing, Stationery, Photocopying and Binding 508 0 221012 Small Office Equipment 432 221017 Membership dues and Subscription fees. 200 222001 Information and Communication Technology Services. 1,400 227001 Travel inland 7,388 n 227004 Fuel, Lubricants and Oils 400 0 228002 Maintenance-Transport Equipment 200 0 **Total for Budget Output** 15.795 0 0 Wage 0 Non-Wage 15,795 0 GoU Dev 0 0 Ext Finance 0 0 **Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination** Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 16060503 HIV/AIDS Activities mainstreamed NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent

221002 Workshops, Meetings and Seminars

0

0

1,750

1,750

Quarter 3

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,750	C
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 000014 Administrative and Support S	Services		
PIAP Output: 16060502 Administrative support servi	ces enhanced		
	NA		
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		658	0
221008 Information and Communication Technology Su	pplies.	1,400	0
221009 Welfare and Entertainment		212	C
221012 Small Office Equipment		500	C
222001 Information and Communication Technology Ser	rvices.	480	0
	Total for Budget Output	3,250	0
	Wage	0	C
	Non-Wage	3,250	C
	GoU Dev	0	С
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605 Review existing laws and pol	icies to identify gaps that require	e reforming; undertake the ne	cessary legal and policy
Salaries Paid, government programs monitored and supervised	Salaries paid by 28th day of ex sittings conducted, 5 monitori all the four divisions and 2 cou	ing visits were carried out in	Late and low release of local revenues affected some of the Council activities.
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		53,945	C
211105 Ex-Gratia for Political leaders.		28,910	(

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

211107 Boards, Committees and Council Allowances

221002 Workshops, Meetings and Seminars

221009 Welfare and Entertainment

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0

0

0

0

11,852

5,212

1,736

3,788

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		800	0
221014 Bank Charges and other Bank related costs		400	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		960	0
223003 Rent-Produced Assets-to private entities		5,400	0
227004 Fuel, Lubricants and Oils		4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants		18,900	0
Total	for Budget Output	138,404	0
	Wage	53,945	0
	Non-Wage	84,459	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,280	0
212102 Medical expenses (Employees)	312	0
221009 Welfare and Entertainment	623	0
221010 Special Meals and Drinks	4,100	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	2,640	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	2,350	0
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	23,605	0

Department: 030 Statutory bodies				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	0	
	Non Waga	22 605	0	

Non-Wage	23,605	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,804	0
Wage	53,945	0
Non-Wage	128,859	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Co	pordination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in a	entire value chain focused skills	
Salaries paid, 30 new farmers groups formed and supporte with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	supported with new technologies , no farmer field schools	Limited released to implement the activities

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			

Quarter 3

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Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs A	r Actual Outputs Achieved in Quarter		Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation performance	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0		
221009 Welfare and Entertainment	600	0		
Total for Budget Outpu	t 1,600	0		
Wag	e 0	0		
Non-Wag	e 1,600	0		
GoU De	v 0	0		
Ext Financ	e 0	0		
Service Area: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordination				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 01060203 Enabled agricultural extension supervision system develope	d and operationalised			
NA				
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
221008 Information and Communication Technology Supplies.	3,000	0		
Total for Budget Outpu	t 3,000	0		
Wag	e 0	0		
Non-Wag	e 3,000	0		
GoU De	v 0	0		
Ext Financ	e 0	0		
Programme: 11 Digital Transformation				
SubProgramme: 02 E-Services				
Budget Output: 300016 Parish Development Model Operations				
PIAP Output: 11010503 ICT Services				
NA				
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
•	Annuoved Dudget	Spent		
Item	Approved Budget	-		
Item 222001 Information and Communication Technology Services.	Арргоvеа Биадет 1,000	-		
Item 222001 Information and Communication Technology Services. Total for Budget Output	1,000	0		

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000	C
	GoU Dev	0	C
	Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitive	ness		
Budget Output: 000073 Marketing and value addition			
PIAP Output: 01030405 Value chain actors and staff trained			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600	(
Tota	ll for Budget Output	600	(
	Wage	0	(
	Non-Wage	600	(
	GoU Dev	0	(
	Ext Finance	0	(
Т	otal for Department	83,400	(
	Wage	76,200	(
	Wage Non-Wage	76,200 7,200	
	-		

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Man	agement	
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to	o fill vacant posts	
	NA	
PIAP Output: 1203010508 Human resources recruited t	o fill vacant posts	
	NA	
PIAP Output: 1203010509 Reduced morbidity and mort	tality due to HIV/AIDS, TB and malaria and other commu	nicable diseases
Salaries paid, 7 support supervisions conducted to lower health facilities, 1 garbage truck procured and operational, 6 EPI outreaches conducted	All the staff/porters paid wages for January and February except march, conducted 4 support supervision visits at wastes management sites and health units, procured a new garbage lorry, all 6 EPI outreaches done and also child days plus being conducted	Delayed release of local revenue to cater for porters' wages

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Achie	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	5,500	0
Total for Budget Output	454,733	0
Wage	297,553	0
Non-Wage	135,180	0
GoU Dev	22,000	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
rogrammer 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
SubProgramme: 02 Population Health, Safety and Management	malaria and other commun	icable diseases
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming	malaria and other commun	icable diseases
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and n	malaria and other commun	
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and n NA	malaria and other commun Approved Budget	icable diseases UShs Thousand Spent
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and n NA Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and n NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spent 0
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and notality due to HIV/AIDS, HIV/AIDS	Approved Budget 1,750	UShs Thousand Spent 0 0
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and notality due to HIV/AIDS, HIV	Approved Budget 1,750 1,750	UShs Thousand Spent 0 0 0
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and not and NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage	Approved Budget 1,750 1,750 0	UShs Thousand Spent 0 0 0 0 0 0
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and notality due to HIV/AIDS,	Approved Budget 1,750 1,750 0 1,750	UShs Thousand Spent 0 0 0 0 0 0 0 0 0
SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and n NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 1,750 1,750 0 1,750 0 0 1,750 0	UShs Thousand Spent

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	611	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	640	0
222001 Information and Communication Technology Services.	800	0
224010 Protective Gear	400	0

Department:	050	Health
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Revised Outputs in the Quarter Actual Outputs Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,696	0
227001 Travel inland	720	0
227004 Fuel, Lubricants and Oils	2,681	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	13,548	0
Wage	0	0
Non-Wage	13,548	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,032	0
Wage	297,553	0
Non-Wage	150,479	0
GoU Dev	22,000	0
Ext Finance	0	0

Department: 060 Education

VOTE: 701 Apac Municipal Council

Revised Outputs in the Quarter

Service Area: 10 Pre-Primary and Primary Education
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320157 Primary Education Services
N/A

Actual Outputs Achieved in Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	0
224008 Educational Materials and Services	12,500	0
227001 Travel inland	1,000	0
Total for Budget Output	1,672,418	0
Wage	1,658,918	0
Non-Wage	13,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Construction of one five stance drainable pit latrines at Owang and Awiri primary schools

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

Quarter 3

Reasons for Variation in performance

Department: 060 Education	
Revised Outputs in the Quarter	Actual O

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
SubProgramme: 02 Population Health, Safety and Management				

Budget Output: 000013 HIV/AIDS Mainstreaming N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	0
263308 Sector Conditional Grant (Non-Wage)	325,428	0
312121 Non-Residential Buildings - Acquisition	678,181	0
Total for Budget Output	1,078,959	0
Wage	0	0
Non-Wage	325,428	0
GoU Dev	753,531	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services N/A

FY 2023/24

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,218,244	(
	Total for Budget Output	3,218,244	(
	Wage	3,218,244	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
1	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		705,366	(
	Total for Budget Output	705,366	(
	Wage	705,366	(
	Non-Wage	0	(
	GoU Dev	0	(

Budget Output: 320163 Capitation (Tertiary)

N/A

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

Ext Finance

0

0

FY 2023/24

Quarter 3

Department: 060 Education

Revised	Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,976	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	9,376	0
Wage	0	0
Non-Wage	9,376	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,271	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	6,100	0
227001 Travel inland	7,185	0
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	24,477	0
Total for Budget Output	130,033	0
Wage	54,271	0
Non-Wage	75,762	0

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Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools (sports	centres of excellenc	e) established and supported	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000	0
221002 Workshops, Meetings and Seminars		2,200	0
221003 Staff Training		10,000	0
221017 Membership dues and Subscription fees.		800	0
224004 Beddings, Clothing, Footwear and related Services		4,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		2,000	0
Total	for Budget Output	40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Το	otal for Department	7,352,660	0
	Wage	5,636,799	0
	Non-Wage	902,623	0

GoU Dev

Ext Finance

813,237

0

0

0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Salaries paid, 42Km of roads manually maintained, 8.5 kmSalaries *paid, 43km of roads manually maintained, 6 kmInadequate equipment could
not allow for all activities to
be completed.Salaries *paid, 43km of roads manually maintained, 6 kmInadequate equipment could
not allow for all activities to
be completed.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 100.000 0 221011 Printing, Stationery, Photocopying and Binding 2,000 0 224010 Protective Gear 1,500 0 225204 Monitoring and Supervision of capital work 4,500 227001 Travel inland 5.500 227004 Fuel, Lubricants and Oils 187,338 228001 Maintenance-Buildings and Structures 13,530 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 58,070 0 372,438 **Total for Budget Output** 0 Wage 0 0 Non-Wage 372,438 GoU Dev 0 0 Ext Finance 0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,640	0
Total for Budget Output	130,640	0
Wage	130,640	0
Non-Wage	0	0
GoU Dev	0	0

Quarter 3

performa

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

be completed.

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	(
ogramme: 15 Community Mobilization And Mindset Change			
bProgramme: 01 Community sensitization and empowerment			
idget Output: 000013 HIV/AIDS Mainstreaming			
IAP Output: 15010201 Diaspora engagement policy developed &	² implemented		
NA			
xpenditures incurred in the Quarter to deliver outputs			UShs Thousand
em		Approved Budget	Spent
1002 Workshops, Meetings and Seminars		1,750	(
Tota	l for Budget Output	1,750	(
	Wage	0	(
	Non-Wage	1,750	(
	GoU Dev	0	(
	Ext Finance	0	C
ervice Area: 20 Engineering Services			
ogramme: 09 Integrated Transport Infrastructure And Services	8		
ibProgramme: 03 Transport Infrastructure and Services Develo	pment		
udget Output: 000017 Infrastructure Development and Manage	ment		
AP Output: 09020401 Capacity of existing transport infrastruct	ture and services incr	eased.	
113km of Urban Roads upgraded to Paved Status .4 km of	urban roads upgraded	to bituminous standard.	slow progress of the contractor due to capacity gaps

UShs Thousand Expenditures incurred in the Quarter to deliver outputs **Approved Budget** Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 160,000 4,000 0 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 4,000 0 221003 Staff Training 6,000 0 221011 Printing, Stationery, Photocopying and Binding 6,000 0 221017 Membership dues and Subscription fees. 2,000 0 224010 Protective Gear 10,000 0 225201 Consultancy Services-Capital 800,000 0 225202 Environment Impact Assessment for Capital Works 30,000 0

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Department: 070 Roads and Engineering

Revised Outputs in the Quarter A	ctual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		10,000	0
225204 Monitoring and Supervision of capital work		40,000	0
227001 Travel inland		18,000	0
227004 Fuel, Lubricants and Oils		300,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equi	pment	90,000	0
312131 Roads and Bridges - Acquisition		390,000	0
313131 Roads and Bridges - Improvement		9,208,544	0
Total for	· Budget Output	11,078,544	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,078,544	0
	Ext Finance	0	0
Total	for Department	11,583,373	0
	Wage	130,640	0
	Non-Wage	374,188	0
	GoU Dev	11,078,544	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources	Management	

Budget Output: 000006 Planning and Budgeting services

N/A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	200	0
227004 Fuel, Lubricants and Oils	130	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	0

FY 2023/24

Department: 090 Natural Resources

GoU Dev00Ext Finance00	Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Ext Finance 0 0		GoU Dev	0	0
		Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

monitoring and evaluation of environmental compliance done, 2 km of council proposed roads pegged , capacity building done on GIS and Autocard capacity building done on urban and regional planning, 5 Inadequate funding to km of council roads pegged e,g Divine road at central ward, facilitate the implementation (0.8km), Alwangi A-Alwangi B(2.2km) and Olelpek-K of road works. zone(2km)

Expenditures incurred in the Quarter to deliver outputs US		
Item	Approved Budget	Spent
221003 Staff Training	3,628	0
221012 Small Office Equipment	11,995	0
Total for Budget Output	15,623	0
Wage	0	0
Non-Wage	3,628	0
GoU Dev	11,995	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		

Budget Output: 000056 Data Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

Department: 090 Natural Resources			
Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 10050205 Implement the physical planning regulatory fra	mework		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,172	
221011 Printing, Stationery, Photocopying and Binding		400	(
224003 Agricultural Supplies and Services		1,200	
225201 Consultancy Services-Capital		20,000	
225203 Appraisal and Feasibility Studies for Capital Works		10,000	(
227004 Fuel, Lubricants and Oils		200	(
Total for Bu	udget Output	34,972	
	Wage	0	
	Non-Wage	4,972	
	GoU Dev	30,000	
	Ext Finance	0	(
Total for	· Department	165,235	
	Wage	101,240	
	Non-Wage	16,000	
	GoU Dev	47,995	
	Ext Finance	0	

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,638	0
Total for Budget Output	2,338	0
Wage	0	0
Non-Wage	2,338	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 010008 Capacity Strengthening

Quarter 3

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010410 Targeted continuous professional of	evelopment programme	in place	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances		1,000	(
227004 Fuel, Lubricants and Oils		548	(
·	Fotal for Budget Output	1,548	
	Wage	0	(
	Non-Wage	1,548	
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			

Budget Output: 000024 Compliance and Enforcement Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	748	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Out	ut 1,548	0
W	ge 0	0
Non-W	ge 1,548	0
GoU I	ev 0	0
Ext Fina	ce 0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000034 Education and Skills Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
224008 Educational Materials and Services		1,000	0
227001 Travel inland		3,567	0
Total fo	r Budget Output	4,567	0
	Wage	0	0
	Non-Wage	4,567	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management			

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Gender and Social Protection			

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	6,183	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	6,783	0

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,783	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320146 Support to special interest Gre	oups		
PIAP Output: 1204010302 Social care programs imple	emented		
1 quarterly meeting/engagement held with all special groups	1 Quarterly meeting for each s Disability council, Youth coun persons. Women's day celebration held Two disability groups were su and piggery projects	at Mayor's garden	No variations since all the activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	0
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	13,928	0
Wage	0	0
Non-Wage	13,928	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0

Quarter 3

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FY 2023/24

Department: 100 Community Based Services Revised Outputs in the Quarter Reasons for Variation in Actual Outputs Achieved in Quarter performance **Total for Budget Output** 500 0 Wage Non-Wage 500 GoU Dev 0 Ext Finance 0 **Programme: 15 Community Mobilization And Mindset Change** SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand **Approved Budget** Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 200 221002 Workshops, Meetings and Seminars 1,000 221009 Welfare and Entertainment 400 221011 Printing, Stationery, Photocopying and Binding 100 227001 Travel inland 3,320 227004 Fuel, Lubricants and Oils 1,200 **Total for Budget Output** 6,220 Wage 0 Non-Wage 6,220 GoU Dev 0 Ext Finance 0 SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid, 6 Workplace inspections done, 6 Women and	Salaries were fully paid by 28th of every month during the	No variation since all the
Youth groups monitored and 4 FAL classes inspected	quarter	activities were implemented
	4 work places were inspected ie Apac Medical center,	as planned
	Nightingale hospital, Lamco B bar and lodging and Jaslid	
	welders	
	4 women groups were monitored and 4 FAL classes were	
	visited	

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual	l Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		56,147	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
212102 Medical expenses (Employees)		2,000	0
221002 Workshops, Meetings and Seminars		1,227	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		4,000	0
Total for Buc	lget Output	80,374	0
	Wage	56,147	0
	Non-Wage	14,227	0
	GoU Dev	10,000	0
	Ext Finance	0	0
Total for I	Department	120,580	0
	Wage	56,147	0
	Non-Wage	54,434	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter Actual	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: 14040401 Budget priorities aligned to programme plans			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spe
221009 Welfare and Entertainment		500	
222001 Information and Communication Technology Services.		230	
Total for Budg	get Output	730	
	Wage	0	
	Non-Wage	730	
	GoU Dev	0	
E	Ext Finance	0	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Stati	stics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development planning	g, particularly	for MDAs and local gover	nments.

Salaries Paid, Data Collected, analyzed and shared with
stakeholders, TPC meetings conducted, Quarter 3 reports
generated and submittedSalaried were paid timely by 28th day of every month
within Q3, prepared and submitted draft budget for the
entity for the FY 2023/24, complied district outlook data
and submitted to UBOS, collected data and compiled ApacLow release i.e. 12% of
funds in quarter 1 affected
the timely implementation of
some activities

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	4,070	0
Total for Budget Output	25,657	0

Quarter 3

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	11,887	
	Non-Wage	13,770	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution	on legal framework d	eveloped and amended	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	
221002 Workshops, Meetings and Seminars		1,000	
221003 Staff Training		2,500	
221008 Information and Communication Technology Supplies.		1,400	
221009 Welfare and Entertainment		2,797	
221011 Printing, Stationery, Photocopying and Binding		2,400	
222001 Information and Communication Technology Services.		2,540	
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		1,460	
228003 Maintenance-Machinery & Equipment Other than Transport Ec	luipment	500	
Total	for Budget Output	17,597	
	Wage	0	
	Non-Wage	9,000	
	GoU Dev	8,597	
	Ext Finance	0	
SubProgramme: 04 Accountability Systems and Service Delivery			

1 executive monitoring capital projects was conducted in all Low release of funds in Q1 the four divisions, Administrative data collected from all the 12 departments on key development indicators

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	4,100	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	t 6,100	0
Wage	e 0	0
Non-Wage	6,100	0
GoU Dev	7 0	0
Ext Finance	0	0
Total for Department	t 50,084	0
Wage	11,887	0
Non-Wage	29,600	0
GoU Dev	8,597	0
Ext Finance	0	0

Department: 120 Internal Audit

Service Area: 10 Compliance

VOTE: 701 Apac Municipal Council

Revised Outputs in the Quarter

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
212102 Medical expenses (Employees)	600	0
212103 Incapacity benefits (Employees)	100	0
221008 Information and Communication Technology Supplies.	1,250	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	37,459	0
Wage	23,159	0
Non-Wage	14,300	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		

Actual Outputs Achieved in Quarter

Quarter 3

Reasons for Variation in performance

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Ou	puts Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0
221009 Welfare and Entertainment		230	0
Total for Budget	Output	730	0
	Wage	0	0
No	n-Wage	730	0
G	oU Dev	0	0
Ext	Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270	0
Total for Budget Output	270	0
Wage	0	0
Non-Wage	270	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: 18040604 Oversight Monitoring Reports of NDP III Programs produced	d	
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
227001 Travel inland	600	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,159	0
Wage	23,159	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Con	mpetitiveness	
$\mathbf{D}_{\mathbf{r}} = 1 + \mathbf{O}_{\mathbf{r}} + \mathbf{O}_{\mathbf$		

Budget Output: 000073 Marketing and value addition N/A

Expenditures incurred in the Quarter to deliver outputs UShs Th		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,200	0
227004 Fuel, Lubricants and Oils	801	0
Total for Budget Output	27,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	25,000	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Subrogramme: VI Enabling Environment		

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Department: 130 Trade, Industry and Local Development

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business development services conducted,	Salaries Paid by 28th of the end the month one training	The meeting was
financial literacy services trainings conducted, census on	conducted on business development services and financial	successfully conducted
business carried out, Municipal enterprise databases	literacy to the members of the business community.	because of good mobilization
updated, Departmental activities monitored, Zonning of		
businesses as per physical development plan		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	0
221011 Printing, Stationery, Photocopying and Binding	647	0
222001 Information and Communication Technology Services.	144	0
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,951	0
Total for Budget Output	19,924	0
Wage	9,582	0
Non-Wage	3,495	0
GoU Dev	6,847	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 07030201 Product and market information syst	ems developed		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	0
227001 Travel inland		1,200	0
227004 Fuel, Lubricants and Oils		600	0
ſ	Fotal for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Ŭ	Ext I munee
54,675	Total for Department
9,582	Wage
11,496	Non-Wage
33,597	GoU Dev
0	Ext Finance

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Service Area: 10 Administration and Management Programme: 14 Public Sector Transformation SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and One supervision visit held at the division at the end of the 3 support supervision undertaken in MDAs and One supervision visit held at the division at the end of the 3 support supervision undertaken and the division at the end of the Quarter to Deliver Cum Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland Total for Bud	ons to all th	ne four divisions were carried Approved Budget	implemented as planned UShs Thousand Spen
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and One supervision visit held at the division at the end of the 3 support supervise out Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland	ons to all th	Approved Budget	implemented as planned UShs Thousand Spen
Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and One supervision visit held at the division at the end of the 3 support supervision undertaken in MDAs and One supervision visit held at the division at the end of the 3 support supervision undertaken in MDAs and Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland	ons to all th	Approved Budget	implemented as planned UShs Thousand Spen
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and One supervision visit held at the division at the end of the guarter. 3 support supervision Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland	ons to all th	Approved Budget	implemented as planned UShs Thousand Spen
One supervision visit held at the division at the end of the 3 support supervision out Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland	ons to all th	Approved Budget	implemented as planned UShs Thousand Spen
quarter. out Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland		Approved Budget	implemented as planned UShs Thousand Spen
Outputs Item 221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland	ılative		Spen
221020 Litigation and related expenses 224010 Protective Gear 227001 Travel inland			•
224010 Protective Gear 227001 Travel inland			
227001 Travel inland		10,000	15
		1,000	25
Total for Bud		4,000	990
	get Output	15,000	1,390
	Wage	0	(
	Non-Wage	15,000	1,39
	GoU Dev	0	(
	xt Finance		(
Budget Output: 390003 Policy and System reviews		0	
PIAP Output: 14040203 MDALGs to strengthen internal complaints hand		0	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,200	800
Total for Budget Output	3,200	800
Wage	0	0
Non-Wage	3,200	800
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration		
	itputs Achieved by f Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Pu	blic Service	
Staff Recruited and retained, 80% of municipal approved N/A critical positions under administration filled by the end of the Quarter.		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	t Spent
221004 Recruitment Expenses	2,000) 0
221011 Printing, Stationery, Photocopying and Binding	1,000) 250
227001 Travel inland	2,000) 500
Total for Budget Outpu	ıt 5,000) 750
Wag	ge () ()
Non-Wag	ge 5,000) 750
GoU De	v () 0
Ext Finance	ce () ()
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and C	Fratuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity	strengthened	
	r administration department has on and gratuity for our retired promptly.	Timely release of the wage and Non wage grants
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spent
211101 General Staff Salaries	429,691	1 107,423
273104 Pension	60,352	2 28,488
273105 Gratuity	18,887	7 0
Total for Budget Outpu	ıt 508,930) 135,911
Wag	ge 429,691	107,423
Non-Wag	ge 79,239	28,488
GoU De	v () (

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603 In- service training programs d	leveloped & implemented to enhance skills and	performance of publ	lic officers	
Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Staff trained, capacity building plan and policy Staff, MDF and council Capacity built in the m	unicipality. developr second q	release of nent grants in uarter allowed the to be implemented	

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

Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 11,375 0 0 212102 Medical expenses (Employees) 400 221001 Advertising and Public Relations 500 0 221002 Workshops, Meetings and Seminars 11,426 2,380 221003 Staff Training 12,700 1,333 221007 Books, Periodicals & Newspapers 2,000 0 221008 Information and Communication Technology Supplies. 6,000 0 221009 Welfare and Entertainment 0 6,735 221011 Printing, Stationery, Photocopying and Binding 0 6,655 221012 Small Office Equipment 1,895 0 221014 Bank Charges and other Bank related costs 500 0 221017 Membership dues and Subscription fees. 230 0 222001 Information and Communication Technology Services. 4,758 0 7,600 223003 Rent-Produced Assets-to private entities 0 223005 Electricity 520 0 223006 Water 716 0 223901 Rent-(Produced Assets) to other govt. units 3,600 0 225203 Appraisal and Feasibility Studies for Capital Works 3,000 0 225204 Monitoring and Supervision of capital work 6,500 0 227001 Travel inland 9,500 0 227004 Fuel, Lubricants and Oils 6,883 0 0 228002 Maintenance-Transport Equipment 3,200

UShs Thousand

successfully

Quarter 3

FY 2023/24

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than	n Transport Equipment	150	0
228004 Maintenance-Other Fixed Assets		3,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
281401 Rent		3,840	0
312121 Non-Residential Buildings - Acquisition		146,581	0
312235 Furniture and Fittings - Acquisition		4,000	0
	Total for Budget Output	265,265	3,713
	Wage	0	0
	Non-Wage	64,572	0
	GoU Dev	200,694	3,713
	Ext Finance	0	0
Budget Output: 390014 Development and Operationat	tionalion of Human Resource Sy	stem	
PIAP Output: 14050501 Human Capital Management	(HCM) System Rolled out		
Salaries paid by 28th of every month, staff trained, performance monitored and reported	All staff salaries for all the thr paid timely by 28th day every		There is no varriations
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,624	403
221011 Printing, Stationery, Photocopying and Binding		1,376	344
227001 Travel inland		4,000	500
	Total for Budget Output	7,000	1,247
	Wage	0	0
	Non-Wage	7,000	1,247
	GoU Dev	0	0

Budget Output: 390017 Public Service Performance management

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter			
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
One monitoring and supervision meeting held by the end of 3 supervision and monitoring results the quarter of the quarter.	neeting was done by the end	Full and Timely release of funds		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spen		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,083		
212102 Medical expenses (Employees)	1,000	(
212103 Incapacity benefits (Employees)	676	(
221001 Advertising and Public Relations	2,000	(
221009 Welfare and Entertainment	5,000	1,570		
221011 Printing, Stationery, Photocopying and Binding	2,000	500		
221012 Small Office Equipment	1,300	200		
221017 Membership dues and Subscription fees.	1,500	(
222001 Information and Communication Technology Services.	12,000	(
223006 Water	1,000	(
227001 Travel inland	24,199	5,715		
228002 Maintenance-Transport Equipment	1,500	(
228004 Maintenance-Other Fixed Assets	10,000	(
312121 Non-Residential Buildings - Acquisition	200,000	(
312216 Cycles - Acquisition	13,000	(
312221 Light ICT hardware - Acquisition	6,000	(
312231 Office Equipment - Acquisition	3,646	(
312235 Furniture and Fittings - Acquisition	8,650	(
Total for Budget Output	303,471	11,068		
Wage	0	(
Non-Wage	26,476	3,690		
GoU Dev	276,995	7,378		
Ext Finance	0	(
Programme: 16 Governance And Security				

Budget Output: 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding

222001 Information and Communication Technology Services.

225203 Appraisal and Feasibility Studies for Capital Works

225204 Monitoring and Supervision of capital work

221012 Small Office Equipment

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

224010 Protective Gear

227001 Travel inland

VOTE: 701 Apac Municipal Council

Department: 010 Administration		
	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Administrative support services enhanced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263402 Transfer to Other Government Units	0	51,374
Total for Budget Output	0	51,374
Wage	0	(
Non-Wage	0	51,374
GoU Dev	0	(
Ext Finance	0	(
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,785	(
221002 Workshops, Meetings and Seminars	699	(
221009 Welfare and Entertainment	2,000	(

37,035

700

800

810

390

2,191

5,684

5,000

9,361

3,615

Quarter 3

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0

0

0

0

0

0

0

500

2,000

2,500

Department: 010 Administration

-	tputs Achieved by f Quarter	Reasons for Variation in performance
Wag	e 0	0
Non-Wag	e 25,666	2,500
GoU De	v 11,369	0
Ext Finance	e 0	0
Total for Department	t 1,144,901	208,753
Wag	e 429,691	107,423
Non-Wag	e 226,152	90,240
GoU De	v 489,058	11,091
Ext Finance	e 0	0

FY 2023/24

Department: 020 Finance			
Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200	(
Total for I	Budget Output	200	
	Wage	0	
	Non-Wage	200	
	GoU Dev	0	
	Ext Finance	0	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spen
221003 Staff Training		3,000	(
Total for I	Budget Output	3,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			

Budget Output: 000004 Finance and Accounting

221005 Official Ceremonies and State Functions

221008 Information and Communication Technology Supplies.

222001 Information and Communication Technology Services.

228003 Maintenance-Machinery & Equipment Other than Transport Equipment

221011 Printing, Stationery, Photocopying and Binding

221017 Membership dues and Subscription fees.

221007 Books, Periodicals & Newspapers

221009 Welfare and Entertainment

221012 Small Office Equipment

225101 Consultancy Services

312216 Cycles - Acquisition

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

227001 Travel inland

Donautmont: 020 Financo

VOTE: 701 Apac Municipal Council

Annual Planned Outputs	-	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved	through increased efficiency in rev	enue administration	
Salaries paid by 28th of every month	Staff Salaries paid before 28th quarters	n of every month in all the 3	Staff Salaries paid before 28th of every month and other office running cost met and there were no variation in the quarter.
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Outputs		Approved Budge	t Spen
Outputs		Approved Budge	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting			t Spen) 40(
Outputs		12,300	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 212102 Medical expenses (Employees)		12,300 400	t Sper) 40)

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

FY 2023/24

0

0

0

500

500

75

0

0

10,000

360

250

400

0

0

4,159 16,719

2,560

14,159

0

100

500

29,703

2,280

6,287

300

1,400

700

20,000

5,098

3,380

2,672

400

4,200

93,219

38,219

55,000

0

0

Department: 020 Finance

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 18040403 Capacity built to conduct high quality and im	pact - driven perfor	mance Audits		
Staff salaries paid by 28th Of every month.				
PIAP Output: 18040701 Capacity built to conduct high quality and im	pact - driven perfor	mance Audits		
Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs	Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		120,419	24,062	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500	
221003 Staff Training		3,000	75	
221011 Printing, Stationery, Photocopying and Binding		1,420	174	
221012 Small Office Equipment		1,500	375	
221014 Bank Charges and other Bank related costs		400	0	
221016 Systems Recurrent costs		9,100	1,970	
221017 Membership dues and Subscription fees.		2,420	580	
223005 Electricity		2,500	625	
227001 Travel inland		5,800	1,450	
227004 Fuel, Lubricants and Oils		2,980	500	
Total for	Budget Output	151,539	30,311	
	Wage	120,419	24,062	
	Non-Wage	31,120	6,249	
	GoU Dev	0	0	
	Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

Department: 020 Finance

Annual Planned Outputs	Cumulative Outr End of C		Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports	s of NDP III Programs produced	1	
Revenue collection enhanced, Council monitoring and supervision done, Local Revenue DB updated, 6 month final accounts updated	N/A		Revenue collection supervised by Revenue team, Council committee of finance did monitoring and supervision , Local Revenue Data Base updated, and 6 month accounts prepared.
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	
			Spent
225204 Monitoring and Supervision of capital work		2,597	
225204 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils		2,597 1,000	0
	Total for Budget Output		0
	Total for Budget Output Wage	1,000	0 0 0
	<u> </u>	1,000 3,597	0 0 0 0

Ext Finance

Budget Output: 000061 Management of Government Accounts

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

N/A

Outputs

Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,336	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	438	0
221002 Workshops, Meetings and Seminars	900	0
221007 Books, Periodicals & Newspapers	4,200	0
221008 Information and Communication Technology Supplies.	1,810	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0

Quarter 3

0

UShs Thousand

0

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
nulative Expenditures made by the End of the Quarter to Deliver Cumulative puts		UShs Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		295	0
222001 Information and Communication Technology Services.		1,610	0
227001 Travel inland		2,542	0
227004 Fuel, Lubricants and Oils		1,558	0
228002 Maintenance-Transport Equipment		760	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600	0
Total for Budget C	utput	21,650	0
	Wage	0	0
Non	-Wage	21,650	0
Go	U Dev	0	0
Ext F	inance	0	0
Total for Depar	tment	273,205	47,030
	Wage	120,419	24,062
Non	-Wage	95,189	8,809
Go	U Dev	57,597	14,159
Ext F	inance	0	0

Department: 030 Statutory bodies

VOTE: 701 Apac Municipal Council

Annual Planned Outputs Cun	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Legislation and Oversight				
Programme: 01 Agro-Industrialization				
SubProgramme: 02 Agricultural Production and Productivity				
Budget Output: 010008 Capacity Strengthening N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand	
Item	Appro	oved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,300	0	
221002 Workshops, Meetings and Seminars		500	0	
221009 Welfare and Entertainment		2,400	(
221010 Special Meals and Drinks		68	C	
221011 Printing, Stationery, Photocopying and Binding		508	(
221012 Small Office Equipment		432	C	
221017 Membership dues and Subscription fees.		200	(
222001 Information and Communication Technology Services.		1,400	(
227001 Travel inland		7,388	C	
227004 Fuel, Lubricants and Oils		400	0	
228002 Maintenance-Transport Equipment		200	C	
Total for Bu	dget Output	15,795	0	
	Wage	0	C	
	Non-Wage	15,795	(
	GoU Dev	0	C	
	Ext Finance	0	C	
Programme: 16 Governance And Security				

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Department: 030 Statutory bodies

VOTE: 701 Apac Municipal Council

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

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

Cumulative Outputs Achieved by

End of Quarter

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	658	335
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	212	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	480	0
Total for Budget Output	3,250	335
Wage	0	0
Non-Wage	3,250	335
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes		

Budget Output: 000012 Legal advisory services

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

Salaries Paid, government programs monitored and supervised

20 committees sittings conducted, 4 main council were conducted, 20 monitoring visits were carried out during the revenues affected some of quarter.

Late and low release of local the Council activities.

Quarter 3

UShs Thousand

Reasons for Variation in

performance

Department: 030 Statutory bodies

Annual Planned Outputs Co	umulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		53,945	8,565
211105 Ex-Gratia for Political leaders.		28,910	7,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,852	6,525
211107 Boards, Committees and Council Allowances		5,212	753
221002 Workshops, Meetings and Seminars		1,736	0
221009 Welfare and Entertainment		3,788	1,000
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		800	200
221014 Bank Charges and other Bank related costs		400	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		960	0
223003 Rent-Produced Assets-to private entities		5,400	1,350
227004 Fuel, Lubricants and Oils		4,000	1,100
273107 Ex-Gratia for other Retired and Serving Public Servants		18,900	0
Total for E	Budget Output	138,404	27,133
	Wage	53,945	8,565
	Non-Wage	84,459	18,568
	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	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,280	0
212102 Medical expenses (Employees)	312	0
221009 Welfare and Entertainment	623	0
221010 Special Meals and Drinks	4,100	0

FY 2023/24

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outr End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to De Outputs	UShs Thousand		
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,300	0
221012 Small Office Equipment		900	0
221014 Bank Charges and other Bank related costs		100	0
221017 Membership dues and Subscription fees.		400	0
222001 Information and Communication Technology Services.		2,640	0
224004 Beddings, Clothing, Footwear and related Services		800	0
227001 Travel inland		2,350	0
227004 Fuel, Lubricants and Oils		1,800	0
To	tal for Budget Output	23,605	0
	Wage	0	C
	Non-Wage	23,605	C
	GoU Dev	0	C
	Ext Finance	0	0
	Total for Department	182,804	27,468
	Wage	53,945	8,565
	Non-Wage	128,859	18,903
	GoU Dev	0	0
	Ext Finance	0	(

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension **Programme: 01 Agro-Industrialization**

Budget Output: 010015 Extension services

Outputs

211101 General Staff Salaries

Item

Annual Planned Outputs

VOTE: 701 Apac Municipal Council

SubProgramme: 01 Institutional Strengthening and Coordination

SubProgramme: 01 Institutional Coordination

	10	• .	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50 farmer groups trained on new technology

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Budget C	utput	1,000	0
	Wage	0	0
Non	-Wage	1,000	0
Go	U Dev	0	0
Ext F	inance	0	0
Programme: 16 Governance And Security			

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Cumulative Outputs Achieved by End of Quarter

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

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

Salaries paid, 30 new farmers groups formed and supported Salary paid timely, 80 new farmer groups formed and with new technologies, 3 farmer field schools /demos supported with new technologies no farmer field schools established on new technology, 30 viable enterprise groups /demons established and 20 viable enterprise groups selected. selected

Limited released to implement the activities

Approved Budget

76,200

76,200

76,200

0

0

0

Reasons for Variation in

performance

UShs Thousand

Spent

19,050

19,050

19,050

UShs Thousand

0

0

0

Quarter 3

FY 2023/24

Department:	<i>040</i>	Production	and	Marketing
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	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
HIV/AIDS mainstreamed in production and marketing		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	jet Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,0	00 150
221009 Welfare and Entertainment	6	00 0
Total for Budget Out	put 1,6	00 150
W	age	0 0
Non-W	age 1,6	00 150
GoU	Dev	0 0
Ext Fina	nce	0 0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system develo	ped and operationalised	
Data on PDMIS collected and stored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	et Spent
221008 Information and Communication Technology Supplies.	3,0	00 0
Total for Budget Out	put 3,0	00 0
W	age	0 0
Non-W	age 3,0	00 0
GoU	Dev	0 0
Ext Fina	nce	0 0
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		

Budget Output: 300016 Parish Development Model Operations

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
PIAP Output: 11010503 ICT Services		
5 Town Agents enhanced in ICT usage for national development and services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
222001 Information and Communication Technology Services.	1,000	(
Total for Budget Output	1,000	(
Wage	0	(
Non-Wage	1,000	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
30		
30 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 600	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	Spen 150
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	600 600	Spen 150 150
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage	600 600 0	Spen 150 150 150 150
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage	600 600 0 600	Spen 15 15 15
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev	600 600 0 600 0	Spen 15 15 15
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	600 600 0 600 0 0 0	Spen 15 15 15 15 19,35
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	600 600 0 600 0 0 0 83,400	Spen 150 150
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	600 600 0 600 0 0 0 83,400 76,200	Spen 15 15 15 15 19,35 19,05

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Managen	nent	
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill	l vacant posts	
72588.23		
PIAP Output: 1203010508 Human resources recruited to fill	l vacant posts	
PIAP Output: 1203010509 Reduced morbidity and mortality	y due to HIV/AIDS, TB and malaria and other co	mmunicable diseases

Salaries paid, 7 support supervisions conducted to lower health facilities, 1 garbage truck procured and operational, 6 EPI outreaches conducted staff/porters' wage paid for 8 months with the exception of march, one garbage truck procured, 30 EPI outreaches and 14 support supervision visits conducted cumulatively

Delayed release of local revenue to cater for porters' wages

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

6 immuniozation outreach sessions conducted, 1 home improvement campaigns conducted, 1 health education sessions conducted ,1 health inspection conducted ,1 health unit management committee meetings conducted ,1 biannual data collection conducted ,3 monthly staff meeting conducted ,1 HIV/AIDS and other emerging disease senstization meeting conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,553	47,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,704	1,190
221001 Advertising and Public Relations	850	0
221002 Workshops, Meetings and Seminars	4,229	0
221008 Information and Communication Technology Supplies.	328	32
221009 Welfare and Entertainment	1,482	340
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	5,294	810
224001 Medical Supplies and Services	134	0
224010 Protective Gear	1,828	100

Quarter 3

UShs Thousand

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter Outputs	UShs Thousand			
Item		Approved Budget	Spent	
227001 Travel inland		5,592	1,064	
227004 Fuel, Lubricants and Oils		23,066	1,147	
228001 Maintenance-Buildings and Structures		354	89	
263308 Sector Conditional Grant (Non-Wage)		73,420	18,355	
312229 Other ICT Equipment - Acquisition		4,500	0	
313119 Other Dwellings - Improvement		5,500	0	
	Total for Budget Output	454,733	70,999	
	Wage	297,553	47,872	
	Non-Wage	135,180	19,888	
	GoU Dev	22,000	3,239	
	Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400		
	Total for Budget Output	1,750	400
	Wage	0	0
	Non-Wage	1,750	400
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthenin	g		

PIAP Output: 1203011501 Improve population health, safety and management

Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		611	150
221008 Information and Communication Technology Supplies.		1,600	400
221011 Printing, Stationery, Photocopying and Binding		800	200
221012 Small Office Equipment		640	160
222001 Information and Communication Technology Services.		800	200
224010 Protective Gear		400	100
225204 Monitoring and Supervision of capital work		3,696	924
227001 Travel inland		720	0
227004 Fuel, Lubricants and Oils		2,681	668
228002 Maintenance-Transport Equipment		1,600	400
Total for Budget	Output	13,548	3,202
	Wage	0	0
No	n-Wage	13,548	3,202
G	oU Dev	0	0
Ext	Finance	0	0
Total for Depa	rtment	470,032	74,601
	Wage	297,553	47,872
No	n-Wage	150,479	23,490
G	oU Dev	22,000	3,239
Ext	Finance	0	0

Department: 060 Education		
Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousana
Outputs		OShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	1,658,918	414,730
224008 Educational Materials and Services	12,500	(
227001 Travel inland	1,000	(
Total for Budget Output	1,672,418	414,730
Wage	1,658,918	414,730
Non-Wage	13,500	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a	and training institutions	
Construction of one five stance drainable pit latrines at Owang and Awiri primary schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
	300	
· · ·		(
225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	5,406	(
225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage)	5,406 313,964	(104,65:
225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition	5,406 313,964 30,000	104,65:
225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312219 Other Transport equipment - Acquisition	5,406 313,964 30,000 15,000	(104,65: (
225204 Monitoring and Supervision of capital work 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition	5,406 313,964 30,000	(104,655 (((

Quarter 3

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Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	0	(
	Non-Wage	313,964	104,655	
	GoU Dev	59,706	(
	Ext Finance	0	(
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 000013 HIV/AIDS Mainstreaming				
N / A				
Outputs Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000		
		2,000		
Total	for Budget Output	2,000		
Total	for Budget Output Wage	2,000 0		
Total	for Budget Output Wage Non-Wage		(
Total	Wage	0	(
Total	Wage Non-Wage	0 2,000		
	Wage Non-Wage GoU Dev	0 2,000 0	(
Service Area: 20 Secondary Education	Wage Non-Wage GoU Dev	0 2,000 0		
Service Area: 20 Secondary Education Programme: 12 Human Capital Development	Wage Non-Wage GoU Dev	0 2,000 0		
Total Service Area: 20 Secondary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary)	Wage Non-Wage GoU Dev	0 2,000 0		

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	0
263308 Sector Conditional Grant (Non-Wage)	325,428	108,476
312121 Non-Residential Buildings - Acquisition	678,181	0
Total for Budget Output	1,078,959	108,476
Wage	0	0
Non-Wage	325,428	108,476

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Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	753,531	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Services			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,244	266,573
Total for Budget Output	3,218,244	266,573
Wage	3,218,244	266,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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	134,464
Total for Budget Output	705,366	134,464
Wage	705,366	134,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

VOTE: 701 Apac Municipal Council

Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs **Approved Budget** Item Spent 122,593 263308 Sector Conditional Grant (Non-Wage) **Total for Budget Output** 122,593 Wage 0 Non-Wage 122,593 GoU Dev 0 Ext Finance 0 Service Area: 40 Education&Sports Management and Inspection **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 000023 Inspection and Monitoring** N/A

Outputs		
Item	Approved Budget	Spent
227001 Travel inland	6,976	1,776
227004 Fuel, Lubricants and Oils	2,400	800
Total for Budget Output	9,376	2,576
Wage	0	0
Non-Wage	9,376	2,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

N/A

Quarter 3

0

0

0

0

0

0

UShs Thousand

Department: 060 Education

Annual Planned Outputs	Cumulative Outr End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		54,271	13,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221002 Workshops, Meetings and Seminars		10,000	3,000
221003 Staff Training		4,000	1,416
221011 Printing, Stationery, Photocopying and Binding		5,000	1,667
221012 Small Office Equipment		1,000	0
225204 Monitoring and Supervision of capital work		6,100	2,033
227001 Travel inland		7,185	2,394
227004 Fuel, Lubricants and Oils		12,000	4,000
228001 Maintenance-Buildings and Structures		24,477	0
Το	tal for Budget Output	130,033	27,523
	Wage	54,271	13,014
	Non-Wage	75,762	14,510
	GoU Dev	0	0
	Ext Finance	0	0

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

Staff Salaries paid timely by 28th every months in Q3

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)	9,000	3,000
221002 Workshops, Meetings and Seminars	2,200	733
221003 Staff Training	10,000	3,333
221017 Membership dues and Subscription fees.	800	266
224004 Beddings, Clothing, Footwear and related Services	4,000	1,315
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	2,000	666

Department: 060 Education

-	ed Outputs Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	40,000	13,313
Wage	0	0
Non-Wage	40,000	13,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,352,660	1,072,309
Wage	5,636,799	828,779
Non-Wage	902,623	243,529
GoU Dev	813,237	0
Ext Finance	0	0

Department: 070 Roads and Engineering

•	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained	to facilitate market access	
of routine mechanized roads maintained and 0.25k of		Inadequate equipment could not allow for all activities to be completed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	9,690
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	1,500	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	5,500	0
227004 Fuel, Lubricants and Oils	187,338	0
228001 Maintenance-Buildings and Structures	13,530	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,070	0
Total for Budget Output	372,438	9,690
Wage	0	0
Non-Wage	372,438	9,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

The department shall maintain 3km under periodic, 2km under mechanized, 40 km under routine manual maintenance, One dump truck, four pickups, one tractor and five motorcycles

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Department: 070 Roads and Engineering

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spen
211101 General Staff Salaries		130,640	17,371
Total for B	udget Output	130,640	17,371
	Wage	130,640	17,371
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & imple	emented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

0.113km of Urban Roads upgraded to Paved Status

slow progress of the contractor due to capacity gaps

Department: 070 Roads and Engineering

•	Annual Planned Outputs Cumulative Outputs Achieved by End of 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)	160,000	7,657
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	4,000	960
221003 Staff Training	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
224010 Protective Gear	10,000	0
225201 Consultancy Services-Capital	800,000	30,094
225202 Environment Impact Assessment for Capital Works	30,000	9,186
225203 Appraisal and Feasibility Studies for Capital Works	10,000	370
225204 Monitoring and Supervision of capital work	40,000	7,504
227001 Travel inland	18,000	3,110
227004 Fuel, Lubricants and Oils	300,000	25,541
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	6,891
312131 Roads and Bridges - Acquisition	390,000	0
313131 Roads and Bridges - Improvement	9,208,544	2,129,176
Total for Budget Out	out 11,078,544	2,221,988
W	nge 0	0
Non-W	nge 0	0
GoU I	Dev 11,078,544	2,221,988
Ext Fina	nce 0	0
Total for Departm	ent 11,583,373	2,249,049
W	nge 130,640	17,371
Non-W	age 374,188	9,690
GoU I	Dev 11,078,544	2,221,988
Ext Fina	nce 0	0

Department: 090 Natural Resources

VOTE: 701 Apac Municipal Council

Annual Planned Outputs

		I
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	101,240	23,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,498	0
222001 Information and Communication Technology Services.	1,072	0
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	107,910	23,341
Wage	101,240	23,341
Non-Wage	6,670	C
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 Sensitization meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent

Cumulative Outputs Achieved by

End of Quarter

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

221009 Welfare and Entertainment

Quarter 3

Reasons for Variation in performance

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0

0

400

200

-	puts Achieved by	Reasons for Variation in
End of the second se	Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
227004 Fuel, Lubricants and Oils	130	(
Total for Budget Output	730	
Wage	0	(
Non-Wage	730	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with oth	ner systems	
monitoring and evaluation of environmental compliance5km of proposed roads peggeddone, 2 km of council proposed roads pegged , capacityProject Affected persons(PAP)building done on GIS and AutocardProject Affected persons(PAP)	s)	Inadequate funding to facilitate the implementation of road works.
-		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
Item 221003 Staff Training	Approved Budget 3,628	
		Spen 820 (
221003 Staff Training	3,628 11,995	820
221003 Staff Training 221012 Small Office Equipment	3,628 11,995 15,623	820 820
221003 Staff Training 221012 Small Office Equipment Total for Budget Output	3,628 11,995 15,623 0	820 820 820
221003 Staff Training 221012 Small Office Equipment Total for Budget Output Wage	3,628 11,995 15,623 0 3,628	82 82 82
221003 Staff Training 221012 Small Office Equipment Total for Budget Output Wage Non-Wage	3,628 11,995 15,623 0 3,628 11,995	820 () 820 () 820 ()
221003 Staff Training 221012 Small Office Equipment Total for Budget Output Wage Non-Wage GoU Dev	3,628 11,995 15,623 0 3,628 11,995	820

Budget Output: 000056 Data Management

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

Enhancing Intergrated Revenue Administration System

Department: 090 Natural Resources

	tputs Achieved by ² Quarter	Reasons for Variation in performance
mulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
Total for Budget Outpu	t 6,000	0
Wag	e 0	0
Non-Wag	e 0	C
GoU De	v 6,000	0
Ext Finance	e 0	C
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
25 development permissions inspected and illegal ones		
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 3,172	Spent
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 3,172 400	Spent 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172	Spent 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding	3,172 400	Spent 0 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services	3,172 400 1,200	Spent 0 0 0 0 3,360
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital	3,172 400 1,200 20,000	UShs Thousand Spent 0 0 0 0 3,360 0 0 0 0 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works	3,172 400 1,200 20,000 10,000 200	Spent 0 0 0 0 3,360 0 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils	3,172 400 1,200 20,000 10,000 200 t 34,972	Spent 0 0 0 3,360 0 0 3,360 0 0 3,360
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils Total for Budget Output	3,172 400 1,200 20,000 10,000 200 t 34,972 e 0	Spent 0 0 0 0 3,360 0 0 3 ,360 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils Total for Budget Output Wag	3,172 400 1,200 20,000 10,000 200 t 34,972 e 0 e 4,972	Spent 0 0 0 3,360 0 0 3,360 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils Total for Budget Outpu Wag Non-Wag	3,172 400 1,200 20,000 10,000 200 t 34,972 e 0 e 4,972 v 30,000	Spent 0 0 0 0 3,360 0 0 3,360 0 3,360
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils Total for Budget Outpu Wag Non-Wag GoU De	3,172 400 1,200 20,000 10,000 200 t 34,972 e 0 e 4,972 30,000 e 0	Spent 0 0 0 3,360 0 0 3,360 0 3,360 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils Total for Budget Outpu Wag Non-Wag GoU De Ext Finance	3,172 400 1,200 20,000 10,000 200 t 34,972 e 0 t 34,972 v 30,000 e 0 t 165,235	Spent 0 0 0 0 3,360 0 0 3,360 0 0 3,360 0 0 27,526
enforced. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 225201 Consultancy Services-Capital 225203 Appraisal and Feasibility Studies for Capital Works 227004 Fuel, Lubricants and Oils Total for Budget Output Wag Non-Wag GoU De Ext Finance Total for Department	3,172 400 1,200 20,000 10,000 200 t 34,972 e 0 e 4,972 v 30,000 e 0 t 165,235 e 101,240	Spent 0 0 0 0 3,360 0

Ext Finance

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	974	190
227001 Travel inland	400	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,774	190
Wage	0	0
Non-Wage	1,774	190
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000034 Education and Skills Development		

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	1,638	400
Total for Budget Output	t 2,338	575
Wage	0	0
Non-Wage	2,338	575
GoU Dev	0	C
Ext Finance	0	0

Quarter 3

UShs Thousand

Department: 100 Community Based Services

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010410 Targeted continuous professional development	nt programme	in place	
one work based inspection conducted and reporte on			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	240
227004 Fuel, Lubricants and Oils		548	132
Total for B	udget Output	1,548	372
	Wage	0	0
	Non-Wage	1,548	372
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			

Budget Output: 000024 Compliance and Enforcement Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	748	72
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	1,548	122
Wage	0	0
Non-Wage	1,548	122
GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
Ext Finance	0	C
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
1 FAL instructors meeting and supervision of FAL classes don		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
224008 Educational Materials and Services	1,000	0
227001 Travel inland	3,567	C
Total for Budget Output	4,567	(
Wage	0	(
Non-Wage	4,567	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	1,000	C
Total for Budget Output	1,000	(
Wage	0	(
Non-Wage	1,000	(
GoU Dev	0	(
Ext Finance	0	

Department: 100 Community Based Services

	Cumulative Outp End of Q	uts Achieved by warter	Reasons for Variation in performance
Budget Output: 320141 Empowerment and protection	1		
PIAP Output: 1204010404 Policy and legal framework	k on social protection strengthene	d/developed	
1 child protection committe meeting held			
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	200	0
227001 Travel inland		6,183	0
227004 Fuel, Lubricants and Oils		400	0
	Total for Budget Output	6,783	0
	Wage	0	0
	Non-Wage	6,783	0
	GoU Dev	0	0
	Ext Finance	0	0
PIAP Output: 1204010302 Social care programs imple 1 quarterly meeting/engagement held with all special		• • •	
groups	3 Quarterly meetings for each s conducted	pecial interest groups	No variations since all the activities were implemented as planned
groups Cumulative Expenditures made by the End of the Qua Outputs	conducted	pecial interest groups	activities were implemented
Cumulative Expenditures made by the End of the Qua	conducted	Approved Budget	activities were implemented as planned UShs Thousand
Cumulative Expenditures made by the End of the Qua Outputs	conducted	• • •	activities were implemented as planned UShs Thousand
Cumulative Expenditures made by the End of the Qua Outputs Item	conducted	Approved Budget	activities were implemented as planned UShs Thousand Spent 1,204
Cumulative Expenditures made by the End of the Qua Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo	conducted	Approved Budget 5,328	activities were implemented as planned UShs Thousand Spent 1,204
Cumulative Expenditures made by the End of the Qua Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars	conducted	Approved Budget 5,328 400	activities were implemented as planned UShs Thousand Spent 1,204 0 375
Cumulative Expenditures made by the End of the Qua Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	conducted	Approved Budget 5,328 400 1,500	activities were implemented as planned UShs Thousand Spent 1,204 0 375 0
Cumulative Expenditures made by the End of the Qua Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	conducted arter to Deliver Cumulative	Approved Budget 5,328 400 1,500 300	activities were implemented as planned UShs Thousand Spent 1,204 0 375 0 0 0
Cumulative Expenditures made by the End of the Qua Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 212102 Medical expenses (Employees)	conducted arter to Deliver Cumulative	Approved Budget 5,328 400 1,500 300 1,100	activities were implemented as planned UShs Thousand Spent 1,204 0 375 0 0 0 125
Cumulative Expenditures made by the End of the Quation Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Ser	conducted arter to Deliver Cumulative	Approved Budget 5,328 400 1,500 300 1,100 500	activities were implemented as planned UShs Thousand Spent
Cumulative Expenditures made by the End of the Quate Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212102 Medical expenses (Employees) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Ser 227001 Travel inland	conducted arter to Deliver Cumulative	Approved Budget 5,328 400 1,500 300 1,100 500 4,400	activities were implemented as planned UShs Thousand Spent 1,204 0 0 375 0 0 125 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

FY 2023/24

Quarter 3

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Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Non-Wage	13,928	1,704
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Soc	ial safety and health safeguar	ds integrated in
5 work places inspected		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
One HIV/AIDS awareness campaign conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,320	0
227004 Fuel, Lubricants and Oils	1,200	0

0

6,220

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		•	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,220	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operation	onalized		
Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries paid timely for all the 4 work places visited 6 women groups were monitor and 8 FAL classes visited	•	No variation since all the activities were implemented as planned
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		56,147	11,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	2,000	0
212102 Medical expenses (Employees)		2,000	500
221002 Workshops, Meetings and Seminars		1,227	300
221009 Welfare and Entertainment		2,000	250
221011 Printing, Stationery, Photocopying and Binding		1,500	250
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Service	ces.	500	0
227001 Travel inland		10,000	900
227001 Travel inland 227004 Fuel, Lubricants and Oils		10,000 4,000	
	Total for Budget Output		0
		4,000	0 14,082
	Total for Budget Output	4,000 80,374	0 0 14,082 11,882
	Total for Budget Output Wage	4,000 80,374 56,147	0 14,082 11,882 1,050
	Total for Budget Output Wage Non-Wage	4,000 80,374 56,147 14,227	0 14,082 11,882 1,050 1,150

Wage

56,147

54,434

10,000

GoU Dev

Quarter 3

11,882

4,013

1,150

Ext Finance

Department: 110 Planning		
•	puts Achieved by 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: 14040401 Budget priorities aligned to programme plans		
One sensitization meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	230	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	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: 1801010102 Capacity building done in development planning, particula	arly for MDAs and local gove	rnments.
Quarter Two and draft budget reports generated and submitted to MoFPED		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated	l.	
Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 3 reports generated and submitted2 Executive monitoring of cap in all the four divisions of the meetings conducted		Low release i.e. 12% of funds in quarter 1 affected the timely implementation of some activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	800

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs A End of Quart	•	Reasons for Variation in performance
nulative Expenditures made by the End of the Quarter to Deliver Cumulative puts		UShs Thousand	
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		3,000	628
227001 Travel inland		4,070	1,01
Το	tal for Budget Output	25,657	5,01
	Wage	11,887	2,57
	Non-Wage	13,770	2,438
	GoU Dev	0	
	Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget exec	ution legal framework deve	eloped and amended	
Statistical/administrative data collected and shared with			
relevant MDAs			
relevant MDAs Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to De	liver Cumulative	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to De Outputs Item	eliver Cumulative		Spen 250
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	eliver Cumulative	1,000	Spen 250 333
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	eliver Cumulative	1,000 1,000	Spen 25(333 62:
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training	eliver Cumulative	1,000 1,000 2,500	Spen 250 333 62: 250
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies.	eliver Cumulative	1,000 1,000 2,500 1,400	Spen 250 333 62 250 260
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	eliver Cumulative	1,000 1,000 2,500 1,400 2,797	Spen 250 333 62: 250 260 800
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	eliver Cumulative	1,000 1,000 2,500 1,400 2,797 2,400	Spen 250 333 622 250 260 800 800 800
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	eliver Cumulative	1,000 1,000 2,500 1,400 2,797 2,400 2,540	Spen 250 333 622 250 260 800 800 500
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland		1,000 1,000 2,500 1,400 2,797 2,400 2,540 2,000	Spen 250 333 62: 250 260 800 800 800 800 800 800 800 800 800 8
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227003 Maintenance-Machinery & Equipment Other than Transport		1,000 1,000 2,500 1,400 2,797 2,400 2,540 2,000 1,460	Spen 250 333 622 250 260 800 800 800 800 180 0 180 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227003 Maintenance-Machinery & Equipment Other than Transport	t Equipment	1,000 1,000 2,500 1,400 2,797 2,400 2,540 2,540 2,000 1,460 500	Spen 25 33 62 25 26 80 80 80 50 18 3,99
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227003 Maintenance-Machinery & Equipment Other than Transport	t Equipment tal for Budget Output	1,000 1,000 2,500 1,400 2,797 2,400 2,540 2,540 2,000 1,460 500 17,597	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Staff Training 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227001 Information and Communication Technology Services. 227003 Maintenance-Machinery & Equipment Other than Transport	t Equipment tal for Budget Output Wage	1,000 1,000 2,500 1,400 2,797 2,400 2,540 2,000 1,460 500 17,597 0	Spen 250 333 623 250 260 800 800 800 500 180 (3,998 0 (

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FY 2023/24

Department:	110 Planning

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance	
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Servic	e Delivery			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports	s of NDP III Programs produced	l	-	
Data Collected, analyzed and shared with stakeholders	3 Executive monitoring have s Q1.	o far been conducted since	Low release of funds in Q1	
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	1,000	300	
227001 Travel inland		4,100	990	
227004 Fuel, Lubricants and Oils		1,000	250	
	Total for Budget Output	6,100	1,54	
	Wage	0	(
	Non-Wage	6,100	1,54	
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	50,084	10,554	
	Wage	11,887	2,57	
	Non-Wage	29,600	5,283	
	GoU Dev	8,597	2,69	
	Ext Finance	0	(

Department: 120 Internal Audit

VOTE: 701 Apac Municipal Council

Annual Planned Outputs

Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Staff monthly salaries paid timely.		
		UShs The
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		USAS 140
	Approved Budget	USRS 110
Outputs	Approved Budget 23,159	US#S 110
Outputs		0585110
Outputs Item 211101 General Staff Salaries	23,159	0585110
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,159 4,900	0585110
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212102 Medical expenses (Employees)	23,159 4,900 600	0585110

Cumulative Outputs Achieved by

End of Quarter

	,
221009 Welfare and Entertainment	400
221011 Printing, Stationery, Photocopying and Binding	1,150
221012 Small Office Equipment	600
221017 Membership dues and Subscription fees.	1,700
222001 Information and Communication Technology Services.	300
227001 Travel inland	1,200
227004 Fuel, Lubricants and Oils	1,800
228002 Maintenance-Transport Equipment	300
Total for Budget Output	37,459
Wage	23,159
Non-Wage	14,300
GoU Dev	0
Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 HIV/AIDS Sensitization meeting carried out

FY 2023/24

Quarter 3

Reasons for Variation in

performance

housand

Spent

4,533

465

0

0

250

5,993 4,533 1,460 0 0

Department: 120 Internal Audit

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	0	
221009 Welfare and Entertainment		230	0	
Total for Buc	dget Output	730	0	
	Wage	0	0	
	Non-Wage	730	0	
	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270	0
Total for Budget Output	270	0
Wage	0	0
Non-Wage	270	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: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Site visits and VFM Assessments on Capital Projects being undertaken is inspected

Department: 120 Internal Audit

	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		100	25	
227001 Travel inland		600	0	
Total for Budget Ou	tput	700	25	
T. C.	Vage	0	0	
Non-V	Vage	700	25	
GoU	Dev	0	0	
Ext Fin	ance	0	0	
Total for Department	nent	39,159	6,018	
,	Vage	23,159	4,533	
Non-V	Vage	16,000	1,485	
GoU	Dev	0	0	
Ext Fin	ance	0	0	

Department: 130 Trade, Industry and Local Development

•	tputs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	26,200	0
227004 Fuel, Lubricants and Oils	801	C
Total for Budget Outpu	t 27,001	0
Wag	e 0	0
Non-Wag	e 2,001	(
GoU De	v 25,000	(
Ext Financ	e 0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	0
221011 Printing, Stationery, Photocopying and Binding	400	100

Total for Budget Output

Wage

Non-Wage

Quarter 3

432

250

782

782

0

2,000

1,000

4,000

4,000

0

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 02 Strengthening Private Sector Instituti	onal and Organizational Ca	pacity	
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
Outputs	r to Deliver Cumulative	Approved Budget	
Outputs Item	r to Deliver Cumulative	Approved Budget	Spen
Outputs	r to Deliver Cumulative Total for Budget Output	Approved Budget 1,750 1,750	UShs Thousand Spent 580 580
Outputs Item		1,750	Spent 580
Outputs Item	Total for Budget Output	1,750 1,750	Spent 580 580
Outputs Item	Total for Budget Output Wage	1,750 1,750 0	Spen 58(58 ((

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

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business development services conducted, financial literacy services trainings conducted, census on business carried out, Municipal enterprise databases updated, Departmental activities monitored, Zonning of businesses as per physical development plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,582	2,396
221011 Printing, Stationery, Photocopying and Binding	647	180
222001 Information and Communication Technology Services.	144	0
223003 Rent-Produced Assets-to private entities	3,600	0
227001 Travel inland	4,000	600

Quarter 3

UShs Thousand

The meeting was

successfully conducted because of good mobilization

³

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
fumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,951	387
	Total for Budget Output	19,924	3,563
	Wage	9,582	2,396
	Non-Wage	3,495	337
	GoU Dev	6,847	830
	Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information sy	vstems developed		
3			
Cumulative Expenditures made by the End of the Quarter t	to Deliver Cumulative		UShs Thousand
Outputs		Annuoved Dudget	
Item		Approved Budget	Spent
Item 221009 Welfare and Entertainment		200	Spent 0
Item 221009 Welfare and Entertainment 227001 Travel inland		200 1,200	Spent 0 300
Item 221009 Welfare and Entertainment	Total for Dudget Output	200 1,200 600	Spent 0 300 150
Item 221009 Welfare and Entertainment 227001 Travel inland	Total for Budget Output	200 1,200 600 2,000	Spent 0 300 150 450
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage	200 1,200 600 2,000 0	Spent 0 300 150 450 0
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage	200 1,200 600 2,000 0 2,000	Spent 0 300 150 450 450
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev	200 1,200 600 2,000 0 2,000 0	Spent 0 300 150 450 0 450
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	200 1,200 600 2,000 0 2,000 0 0 0	Spent 0 300 150 450 0 450 0 0
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department	200 1,200 600 2,000 0 2,000 0 0 0 5 4,675	Spent 0 300 150 450 0 450 0 0 5,375
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	200 1,200 600 2,000 0 2,000 0 0 54,675 9,582	Spent 0 300 150 450 0 450 0 0 5,375 2,396
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	200 1,200 600 2,000 0 2,000 0 0 54,675 9,582 11,496	Spent 0 300 150 450 0 450 0 0 5,375 2,396 1,569
Item 221009 Welfare and Entertainment 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	200 1,200 600 2,000 0 2,000 0 0 54,675 9,582	Spent 0 300 150 450 0 450 0 450 0 5,375 2,396 1,569 1,410 0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se	rvices		
PIAP Output : 14040102 Compliance Inspection underta	ken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	28	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen interna	l complaints handling mech	nanism supported.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	85%	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment	systems instituted in the Pu	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	5	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs de	eveloped & implemented to	enhance skills and performan	ce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	
Budget Output: 390014 Development and Operationation	nalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Management (F	ICM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100%	
Budget Output: 390017 Public Service Performance man	agement		
PIAP Output : 14040405 Programme /Performance Budg	eting integrated into the in	dividual performance manage	ment framework
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	1	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output : 18040403 Capacity built to conduct high	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polic	ies to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output : 16060605 Review existing laws and polic PIAP Output Indicators	ies to identify gaps that requ Indicator Measure	ire reforming; undertake the Planned 2023/24	necessary legal and policy Actuals By End Q3
PIAP Output Indicators		-	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	
PIAP Output Indicators Number of existing legal, policy, regulatory and	Indicator Measure	Planned 2023/24	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing	Indicator Measure	Planned 2023/24	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension	Indicator Measure	Planned 2023/24	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization	Indicator Measure Percentage	Planned 2023/24	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Cod	Indicator Measure Percentage	Planned 2023/24	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordinate Content Strengthening and Content Strengthening	Indicator Measure Percentage	Planned 2023/24 60	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Col Budget Output: 010015 Extension services	Indicator Measure Percentage	Planned 2023/24 60	
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordinates Budget Output: 010015 Extension services PIAP Output Indicators	Indicator Measure Percentage ordination entire value chain focused ski	Planned 2023/24 60 Ills	Actuals By End Q3
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Cod Budget Output: 010015 Extension services PIAP Output : 01041101 Extension workers trained in a PIAP Output Indicators Number of extension workers trained in dissemination	Indicator Measure Percentage ordination entire value chain focused ski Indicator Measure Number	Planned 2023/24 60 Ils Planned 2023/24	Actuals By End Q3
PIAP Output Indicators Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coor Budget Output: 010015 Extension services PIAP Output : 01041101 Extension workers trained in construction Number of extension workers trained in dissemination Budget Output: 010016 Farmer mobilisation and sensition	Indicator Measure Percentage ordination entire value chain focused ski Indicator Measure Number isation	Planned 2023/24 60 Ils Planned 2023/24 140	Actuals By End Q3
Number of existing legal, policy, regulatory and Department: 040 Production and Marketing Service Area: 10 Agricultural Extension Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coo Budget Output: 010015 Extension services PIAP Output : 01041101 Extension workers trained in e	Indicator Measure Percentage ordination entire value chain focused ski Indicator Measure Number isation	Planned 2023/24 60 Ils Planned 2023/24 140	Actuals By End Q3

FY 2023/24

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produc	tivity		
Budget Output: 010016 Farmer mobilisation and sensitis	sation		
PIAP Output : 01041204 Farmers sensitised on producti	vity enhancement technologi	es	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	20	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstrea	med		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	3	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010017 Machinery acquisition and main	tenance		
PIAP Output : 01060102 Enabled agricultural extension	supervision system develope	d and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	n/a	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produc	tivity		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer link	ages developed and strength	ened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of District Adaptive Research Support Teams	Number	1	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB	and malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	4%	
Service Area: 20 Secondary Education		-	
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	n/a	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1762237.4	
Service Area: 40 Education&Sports Management and In	spection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversig	ght		
PIAP Output : 1202020301 Regional Sports focused school	ols (sports centres of excelle	ence) established and supported	d
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	16	

Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure A	and Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure reha	abilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Manual	Number	182	
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure A	and Services		
SubProgramme: 03 Transport Infrastructure and Serv	vices Development		
Budget Output: 000017 Infrastructure Development a	nd Management		
PIAP Output : 09020401 Capacity of existing transpor	t infrastructure and services i	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	8%	
	•	'	•
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clir	nate Change, Land And Wate	r	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manageme	nt		
PIAP Output : 06070302 Land Information System au	tomated and integrated with	other systems	
PIAP Output : 06070302 Land Information System au PIAP Output Indicators	tomated and integrated with of Indicator Measure	other systems Planned 2023/24	Actuals By End Q3
PIAP Output Indicators	U	•	Actuals By End Q3
PIAP Output Indicators No. of NLIC staff capacities built	Indicator Measure	Planned 2023/24	Actuals By End Q3
PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management	Indicator Measure Number	Planned 2023/24	Actuals By End Q3
PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting service	Indicator Measure Number	Planned 2023/24 01	
PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting service	Indicator Measure Number	Planned 2023/24 01	
PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting service PIAP Output : 06010105 Degraded water catchments p PIAP Output Indicators	Indicator Measure Number ces protected and restored throug	Planned 2023/24 01 ch implementation of catchmer	it management measures
PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting service PIAP Output : 06010105 Degraded water catchments p PIAP Output Indicators Number of land titles issued	Indicator Measure Number ces protected and restored throug Indicator Measure Number	Planned 2023/24 01 ch implementation of catchmer Planned 2023/24	nt management measures
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PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting service PIAP Output : 06010105 Degraded water catchments point PIAP Output Indicators Number of land titles issued Programme: 10 Sustainable Urbanisation And Housin SubProgramme: 03 Institutional Coordination	Indicator Measure Number ces protected and restored throug Indicator Measure Number	Planned 2023/24 01 ch implementation of catchmer Planned 2023/24	nt management measures
No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting servic PIAP Output : 06010105 Degraded water catchments p	Indicator Measure Number ces protected and restored throug Indicator Measure Number g	Planned 2023/24 01 ch implementation of catchmer Planned 2023/24	it management measures
PIAP Output Indicators No. of NLIC staff capacities built SubProgramme: 03 Water Resources Management Budget Output: 000006 Planning and Budgeting service PIAP Output: 06010105 Degraded water catchments p PIAP Output Indicators Number of land titles issued Programme: 10 Sustainable Urbanisation And Housin SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance	Indicator Measure Number ces protected and restored throug Indicator Measure Number g	Planned 2023/24 01 ch implementation of catchmer Planned 2023/24	it management measures

Service Area: 10 Community Mobilisation Programme: 12 Human Capital Development SuBProgramme: 03 Gender Mainstreaming services PIAP Output: 120010702 Gender Based Violence prevention and response system strengthened PIAP Output: 120010702 Gender Based Violence prevention and response system strengthened PIAP Output: 120010702 Gender Based Violence prevention and response system strengthened PIAP Output: 120010702 Gender Based Violence prevention and response system strengthened PIAP Output: 120010702 Gender Based Violence prevention and response system strengthened PIAP Output: 120010702 Gender Based Violence prevention and response system strengthened Programme: 15 Community Mobilization And Mindset Change SuBProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15010201 Diaspora engagement policy developed & implemented PIAP Output: 15010201 Diaspora engagement policy developed & implemented PIAP Output: 15010201 Diaspora engagement policy developed & implemented PIAP Output: 1000013 HIV/AIDS Mainstreaming PIAP Output: 120010101 Strengthen Competenee based training PIAP Output: 120010101 Strengthen Competenee based fraining PIAP Output: 120010101 Strengthen Competenee based fraining PIAP Output: 120010101 Strengthen Competenee based fraining PIAP Output: 120010104 Strengthen Competenee based fraining PIAP Output:					
SubProgramme: 03 Gender and Social Protection Budget Output: 000021 Gender Mainstreaming services: PIAP Output : 1244010702 Gender Based Violence preventor and response system strengthened POLYDUT : 1244010702 Gender Based Violence preventor Budget Output: indicators Indicator Measure Programme: 15 Community Mobilization And Mindset Change 80% SubProgramme: 16 Community Sensifization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output : 15010201 Diaspora engagement policy devoled & implemented Planned 2023/24 Actuals By End Q3 No. of diaspora engagement mitiatives Number 70% Community Mobilization And Mindset Change Service Area: 20 Empowerment and Mindset Change Number 70% Community Mobilization Algented By End Q3 No. of diaspora engagement mitiatives Number 70% Community Mobilization Algented By End Q3 Service Area: 20 Empowerment and Mindset Change Planned 2023/24 Actuals By End Q3 No. of diaspora engagement mitiatives Number 70% Computered By End Q3 SubProgramme: 13 Education and Skills Development SubProgramme: 13 Education Social Protection Streage Planned 2023/24	Department: 100 Community Based Services				
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Number of skills and competency based trainingsPercentage80%SubProgramme: 03 Gender and Social ProtectionBudget Output: 320141 Empowerment and protectionPlap Output: 1204010404 Policy and legal framework social protection strengthered/developedPIAP Output : 1204010404 Policy and legal framework social protection strengthered/developedPlanned 2023/24Actuals By End Q3Mumber of laws, policies, frameworks on social protection, Budget Output: 320146 Support to special interest GroupPercentage65%Actuals By End Q3PIAP Output IndicatorsPercentagePlanned 2023/24Actuals By End Q3Number of laws, policies, frameworks on social protection, Budget Output: 1204010302 Social care programs implemeterePercentage70%Actuals By End Q3SupProgramme: 04 Labour and employment servicesBudget Output: 1203010601 Chemical safety & security magement strengthened; Scal safety and health safeguates integrated in PIAP Output IndicatorsPlanned 2023/24Actuals By End Q3PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3	PIAP Output : 1202010101 Strengthen Competence base	d training			
SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protection PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed Number of laws, policies, frameworks on social protection, Percentage Planned 2023/24 Actuals By End Q3 Budget Output: 320146 Support to special interest Groups 65% PIAP Output : 1204010302 Social care programs implemented Planned 2023/24 Actuals By End Q3 No of vulnerable persons provided with comprehensive Percentage 70% SubProgramme: 04 Labour and employment services Budget Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in PlAP Output 1 Indicators Indicator Measure Planned 2023/24 Actuals By End Q3	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3	
Budget Output: 320141 Empowerment and protection Budget Output: 1204010404 Policy and legal framework on social protection strengthened/developed PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 Number of laws, policies, frameworks on social protection, Percentage 65% 65% Budget Output: 320146 Support to special interest Groups Percentage Percentage Actuals By End Q3 PIAP Output : 1204010302 Social care programs implemented Percentage Planned 2023/24 Actuals By End Q3 No of vulnerable persons provided with comprehensive Percentage 70% Actuals By End Q3 SubProgramme: 04 Labour and employment services Budget Output: 1000023 Inspection and Monitoring PIAP Output : 1203010601 Chemical safety & security magement strengthened; Social safety and health safeguards integrated in PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3	Number of skills and competency based trainings	Percentage	80%		
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Number of laws, policies, frameworks on social protection, Budget Output: 320146 Support to special interest GroupsPercentage65%65%Budget Output: 1204010302 Social care programs implementedIndicator MeasurePlanned 2023/24Actuals By End Q3No of vulnerable persons provided with comprehensivePercentage70%Actuals By End Q3SubProgramme: 04 Labour and employment servicesPercentage70%PiAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output:00023 Inspection and MonitoringIndicator MeasurePlanned 2023/24Actuals By End Q3PIAP Output:1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3	SubProgramme: 03 Gender and Social Protection				
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3Number of laws, policies, frameworks on social protection, Budget Output: 320146 Support to special interest Groups65%65%Budget Output: 320146 Support to special interest GroupsPlanned 2023/24Actuals By End Q3PIAP Output : 1204010302 Social care programs implementedPlanned 2023/24Actuals By End Q3No of vulnerable persons provided with comprehensivePercentage70%Actuals By End Q3SubProgramme: 04 Labour and employment servicesBudget Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated inPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3	Budget Output: 320141 Empowerment and protection				
Number of laws, policies, frameworks on social protection, Budget Output: 320146 Support to special interest GroupsPercentage65%Budget Output: 320146 Support to special interest GroupsPIAP Output : 1204010302 Social care programs implementedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No of vulnerable persons provided with comprehensivePercentage70%SubProgramme: 04 Labour and employment servicesBudget Output: 000023 Inspection and MonitoringPIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated inPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3	PIAP Output : 1204010404 Policy and legal framework of	on social protection strength	ened/developed		
Budget Output: 320146 Support to special interest Groups PIAP Output : 1204010302 Social care programs implemented PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3 No of vulnerable persons provided with comprehensive Percentage 70% Comparison SubProgramme: 04 Labour and employment services Budget Output: 000023 Inspection and Monitoring Percentage Social safety and health safeguards integrated in PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in Planned 2023/24 Actuals By End Q3	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3	
PIAP Output : 1204010302 Social care programs implementedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No of vulnerable persons provided with comprehensivePercentage70%Image: Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan= 2023/24Budget Output: 000023 Inspection and MonitoringPIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated inPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3	Number of laws, policies, frameworks on social protection,	Percentage	65%		
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3No of vulnerable persons provided with comprehensivePercentage70%Indicator MeasureSubProgramme: 04 Labour and employment servicesBudget Output: 000023 Inspection and MonitoringIndicator MeasureFind Call States and Find Call S	Budget Output: 320146 Support to special interest Group	ps			
No of vulnerable persons provided with comprehensivePercentage70%SubProgramme: 04 Labour and employment servicesBudget Output: 000023 Inspection and MonitoringPIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated inPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q3	PIAP Output : 1204010302 Social care programs implem	ented			
SubProgramme: 04 Labour and employment services Budget Output: 000023 Inspection and Monitoring PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3	
Budget Output: 000023 Inspection and Monitoring PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3	No of vulnerable persons provided with comprehensive	Percentage	70%		
PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3	SubProgramme: 04 Labour and employment services				
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q3	Budget Output: 000023 Inspection and Monitoring				
	PIAP Output : 1203010601 Chemical safety & security m	anagement strengthened; S	ocial safety and health safegu	ards integrated in	
No of awareness campaigns Percentage 65%	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3	
	No of awareness campaigns	Percentage	65%		

VOTE: 701 Apac Municipal Council

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Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset C	Change				
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
PIAP Output : 15040201 CDMIS established and operation	onalized				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3		
CDMIS in place & operational	Yes/No	90%			
	•	'			
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics				
Budget Output: 000006 Planning and Budgeting services					
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and disseminat	ed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3		
Proportion of statistical reports with crosscutting issues like	Percentage	50			
SubProgramme: 02 Resource Mobilization and Budgetin	g				
Budget Output: 560021 Inter-Governmental Fiscal Trans	sfer Reform Programme				
PIAP Output : 18020404 Capacity built in multi program	ı planning and implementat	ion of interventions along the	value chain		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3		
Number of pre-feasibility and feasibility studies in priority	Percentage	1			
SubProgramme: 04 Accountability Systems and Service I	Delivery				
Budget Output: 000023 Inspection and Monitoring					
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3		

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken	T. 11 / 3.6		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	2	
Department: 130 Trade, Industry and Local Developmen	t		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	and Marketing		
PIAP Output : 05050101 A framework developed to stren	ngthen public/private sector p	oartnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	4	
PIAP Output : 05050301 Brand manual, logos, slogans and	nd materials developed, prod	uced and rolled out; Domesti	c tourism intensified with
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number		
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	4	
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational Ca	pacity	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy framew	orks for investment and trad	le harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	1	
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market informatio	n systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII Specific Location Source of Funding Status / Level Budget

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div				J	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		2,021	0
Budget Output: 390017 Public Se	ervice Performance m	anagement			
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Headquaters	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			1	
Non Residential Buildings - Office Building	Biashara Cell	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance				1	
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance a	and Accounting				
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Accessories	To Town Agents in All Divisions	Locally Raised Revenues		16,806	0
ICT - Assorted Computer Accessories		Locally Raised Revenues		39,600	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding		л — — — — — — — — — — — — — — — — — — —	
Printing - Licencing Materials	Headquarters	Urban Discretionary Equalisation Development Grant		5,194	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	an Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 225101 Consultancy Service	es				
Consultancy Services - Management	CBD Areas in all Divisions	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 312216 Cycles - Acquisition	n			1 .	
Cycles - Motorcycles		Locally Raised Revenues		4,200	0
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Facilitation to Staff and Finance administration committee for Monitoring Visits	In all the 4 Divisions	Urban Discretionary Equalisation Development Grant		2,597	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts		Urban Discretionary Equalisation Development Grant		850	0
Item: 221009 Welfare and Entert	tainment	1		<u>I </u>	
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant		1,440	0
Item: 221012 Small Office Equip	ment			1 1	
Office Equipment and Supplies - Bins		Locally Raised Revenues		8,514	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Urban Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		3,768	0
Item: 227004 Fuel, Lubricants an	d Oils			1	
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant		6,140	0
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		354	0
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BIASHARA HEALTH CENTRE II	BIASHARA HC II	Programme Conditional Grant - Non Wage Recurrent		73,420	0
Item: 312229 Other ICT Equipm	ent - Acquisition			1	
Other ICT Equipment - Purchase		Locally Raised Revenues		4,500	0
Item: 313119 Other Dwellings - In	mprovement				
Other Dwellings - Improvement		Locally Raised Revenues		5,500	0
Department: 060 Education		1			
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Atopi Annex	Programme Conditional Grant - Development		300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Other Construction works	Atopi Annex	Programme Conditional Grant - Development		30,000	(
Item: 312219 Other Transport eq	uipment - Acquisition				
Other Transport Equipment - Others	Apac Municipal Hqs	Programme Conditional Grant - Development		15,000	(
Item: 312423 Computer Software	e - Acquisition				
Computer Software - Purchase	Apac Municipal HQs	Programme Conditional Grant - Development		4,500	(
Department: 070 Roads and Eng	ineering			II	
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances to road workers		Programme Conditional Grant - Development		160,000	(
Item: 212102 Medical expenses (Employees)			I I	
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Development		4,000	(
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		4,000	(
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		6,000	(
Item: 221011 Printing, Stationery	y, Photocopying and B	inding	1		
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		6,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Inf	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 221017 Membership dues a	nd Subscription fees.				
professional fees		Programme Conditional Grant - Development		2,000	
Item: 224010 Protective Gear				1	
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Design Studies		Urban Discretionary Equalisation Development Grant		800,000	
Item: 225202 Environment Impac	et Assessment for Car	bital Works		<u> </u>	
Environmental Impact Assessment - Capital Works		Urban Discretionary Equalisation Development Grant		30,000	
Item: 225203 Appraisal and Feasi	bility Studies for Ca	pital Works		II	
Feasibility Studies or Screening of Projects - Appraisal		Urban Discretionary Equalisation Development Grant		10,000	
Item: 225204 Monitoring and Sup	pervision of capital w	ork		1	
committee monitoring		Locally Raised Revenues		30,000	
staff supervision, meetings and political monitoring		Locally Raised Revenues		78,000	
Monitoring of capital works		Locally Raised Revenues		12,000	
Item: 227001 Travel inland		1		1	
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development		18,000	
Item: 227004 Fuel, Lubricants an	d Oils	1		11	
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		300,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 070 Roads and Engi	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228003 Maintenance-Mach	inery & Equipment (Other than Transport Equipmo	ent		
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Development		90,000	
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Gravelling		Programme Conditional Grant - Development		390,000	
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Contractors		Urban Discretionary Equalisation Development Grant		9,208,544	
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 02 Land Manag	ement				
Budget Output: 140035 Land Inf	ormation Manageme	nt			
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	Environment Office	Urban Discretionary Equalisation Development Grant		11,995	
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
Monitoring and supervision of capital work plus environmental impact assessment	Arocha Division	Programme Conditional Grant - Development		75,350	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237764 Arocha Div				•	
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	Arocha Division	Programme Conditional Grant - Development		678,181	C
LCIII: 237765 Atik Div				1 1	
Department: 130 Trade, Industry	y and Local Developm	ent			
Service Area: 10 Commercial Ser	rvices				
Programme: 07 Private Sector D	evelopment				
SubProgramme: 02 Strengthenin	ng Private Sector Instit	utional and Organizational O	Capacity		
Budget Output: 190036 Trade De	evelopment				
Item: 221011 Printing, Stationer	y, Photocopying and B	inding			
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		494	C
Item: 223003 Rent-Produced Ass	sets-to private entities				
Rent to Private Entities - Office Space	ONE STOP CENTRE	Urban Discretionary Equalisation Development Grant		3,600	C
Item: 227001 Travel inland		I	L	1	
Travel Inland - Expenses		Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants an	nd Oils	1	1	1	
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1927 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AWIR P.S.	AWIR P.S.	Programme Conditional Grant - Non Wage Recurrent		28,961	0
OWANG P.S.	OWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		26,627	0
AWIRI P.S.	AWIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,369	0
OLILI P.S	OLILI P.S	Programme Conditional Grant - Non Wage Recurrent		19,140	0
ALERWANG P.S.	ALERWANG P.S.	Programme Conditional Grant - Non Wage Recurrent		18,930	0
ATOPI P.S.	ATOPI P.S.	Programme Conditional Grant - Non Wage Recurrent		44,468	0
ATUDU P.S.	ATUDU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,803	0
APAC P.S.	APAC P.S.	Programme Conditional Grant - Non Wage Recurrent		18,725	0
APAC MODEL P.7	APAC MODEL P.7	Programme Conditional Grant - Non Wage Recurrent		16,285	0
ANGAYIKI P.S	ANGAYIKI P.S	Programme Conditional Grant - Non Wage Recurrent		15,287	0
ODOKOMAC P.S	ODOKOMAC P.S	Programme Conditional Grant - Non Wage Recurrent		21,032	0
AROCHA P.S. SEVEN SCHOOL	AROCHA P.S. SEVEN SCHOOL	Programme Conditional Grant - Non Wage Recurrent		52,337	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1927 Missing Subcoun	ty			1	
Department: 060 Education					
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	tion (Secondary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
ST. FRANCISCA GIRLS S.S	ST. FRANCISCA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		44,176	0
MARUZI SEED SS	MARUZI SEED SS	Programme Conditional Grant - Non Wage Recurrent		159,400	0
APAC S.S	APAC S.S	Programme Conditional Grant - Non Wage Recurrent		121,852	0
Service Area: 30 Skills Develop	ment				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320163 Capitat	tion (Tertiary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
APAC TECHNICAL SCHOOL	APAC TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0