

**VOTE: 701** Apac Municipal Council

**Quarter 3**

**Terms and Conditions**

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

(Accounting Officer)

Signed on Date: 08-11-2023

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

VOTE: 701 Apac Municipal Council

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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	

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>320,000</b>	<b>320,000</b>	<b>50,381</b>	<b>16%</b>
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%
<b>Discretionary Government Transfers</b>	<b>11,773,540</b>	<b>14,911,003</b>	<b>3,751,379</b>	<b>32%</b>
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%
<b>Conditional Government Transfers</b>	<b>9,040,979</b>	<b>10,832,488</b>	<b>2,122,139</b>	<b>23%</b>

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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 Entrepreneurship 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%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,144,901	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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,583,373	0	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 Development					
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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	655,844	999,257	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		

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**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**

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,608	168,419	51,261	24%	0
Locally Raised Revenues	9,000	9,000	1,174	13%	0
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%	0
Locally Raised Revenues	24,000	24,000	8,200	34%	0
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%	0
Development Expenditure					
Domestic Development	57,597	57,597	14,159	25%	0
External Financing	0	0	0	0%	0
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**

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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		

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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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,539,423	7,381,033	1,702,824	26%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	13,500	0	250	2%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	880,123	975,177	293,374	33%	0
Programme Conditional Grant - Wage Recurrent	5,582,529	6,342,585	1,395,632	25%	0
Urban Unconditional Grant Wage	54,271	54,271	13,568	25%	0
Urban Unconditional Non-Wage	1,000	1,000	0	0%	0
Development Revenues	813,237	1,510,854	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	813,237	1,510,854	0	0%	0
Total Revenues Shares	7,352,660	8,891,887	1,702,824	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,636,799	6,396,856	828,779	15%	0
Non Wage	902,623	984,177	243,529	27%	0
Development Expenditure					
Domestic Development	813,237	1,510,854	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,352,660	8,891,887	1,072,309	15%	0
C: Unspent Balances					
Recurrent Balances			630,515		
Wage			580,420		
Non Wage			50,095		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	630,515	
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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

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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		

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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

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SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

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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

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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		

VOTE: 701

Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 701 Apac Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

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

Reasons for unspent balances on the bank account

**VOTE: 701** Apac Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 701 Apac Municipal Council

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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 Expenditures					
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

Reasons for unspent balances on the bank account

**VOTE: 701** Apac Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 701 Apac Municipal Council

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SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

Reasons for unspent balances on the bank account

**VOTE: 701** Apac Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 701 Apac Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
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		US\$ Thousand
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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.	Various positions that needed replacements were all declared through advertisement and the shortlist have been published for public viewing.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All the planned gratuity and pension paid at the end of the quarter	All the wages for staff under administration department has been paid to date. The pension and gratuity for our retired staff have also been handled promptly.	Timely release of the wage and Non wage grants
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	429,691	0
273104 Pension	60,352	0
273105 Gratuity	18,887	0
Total for Budget Output	508,930	0
Wage	429,691	0
Non-Wage	79,239	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,375	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	11,426	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	146,581	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	265,265	0
Wage	0	0
Non-Wage	64,572	0
GoU Dev	200,694	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion 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 end of Quarter three. Preparation for transition from IPPS to HCM has taken place across all the departments.	There is no varriations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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 the quarter	All staff under administration were supervised in the quarter and their performance enhanced.	Full and Timely release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212102 Medical expenses (Employees)	1,000	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Total for 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		US\$hs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	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

N / A

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
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		US\$ 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

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Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,419	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0
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	0
Non-Wage	31,120	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Revenue collection enhanced, Council monitoring and supervision done, Local Revenue DB updated, 6 month final accounts updated	Books of accounts procured, Local revenue databases updated, revenue collection supervised,revenue enhancement plan for 2023-2024-2027-2028 prepared, 6 month accounts prepared too	Revenue collection supervised by Revenue team, Council committee of finance did monitoring and supervision , Local Revenue Data Base updated, and 6 month accounts prepared.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,597	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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		US\$ Thousands
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

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Quarter 3

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	0
Total for Budget Output	1,750	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,7500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	658	0
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	0
	Wage	0
	Non-Wage	3,250
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Salaries Paid, government programs monitored and supervised	Salaries paid by 28th day of every month ,10 commitee sittings conducted , 5 monitoring visits were carried out in all the four divisions and 2 council sittings were done.	Late and low release of local revenues affected some of the Council activities.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	0
211105 Ex-Gratia for Political leaders.	28,910	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,852	0
211107 Boards, Committees and Council Allowances	5,212	0
221002 Workshops, Meetings and Seminars	1,736	0
221009 Welfare and Entertainment	3,788	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	23,6050
	GoU Dev	00
	Ext Finance	00
	Total for Department	182,8040
	Wage	53,9450
	Non-Wage	128,8590
	GoU Dev	00
	Ext Finance	00

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	Salary paid timely, 20 new farmer groups formed and supported with new technologies , no farmer field schools /demos established and 20 viable enterprise groups selected.	Limited released to implement the activities

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,400	0
Wage	76,200	0
Non-Wage	7,200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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

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

NA

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	1,750	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		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 Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	5,406	0
263308 Sector Conditional Grant (Non-Wage)	313,964	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	75,350	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,218,244	0
Total for Budget Output	3,218,244	0
Wage	3,218,244	0
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

NA

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,976	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		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
Total for Department	7,352,660	0
Wage	5,636,799	0
Non-Wage	902,623	0
GoU Dev	813,237	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 km of routine mechanized roads maintained and 8.6k of periodic maintenance done on 1km road	Salaries *paid, 43km of roads manually maintained, 6 km of urban roads mechanically maintained,	Inadequate equipment could not allow for all activities to be completed.

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	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	0
Wage	0	0
Non-Wage	372,438	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

0.113km 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0
212102 Medical expenses (Employees)	4,000	0
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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Equipment	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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 km of council roads pegged e,g Divine road at central ward, (0.8km), Alwangi A-Alwangi B(2.2km) and Ollepek-K zone(2km)	Inadequate funding to facilitate the implementation of road works.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224003 Agricultural Supplies and Services	1,200	0
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	34,972	0
Wage	0	0
Non-Wage	4,972	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	165,235	0
Wage	101,240	0
Non-Wage	16,000	0
GoU Dev	47,995	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221009 Welfare and Entertainment	974	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		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	6,183	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	6,783	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,7830
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting/engagement held with all special groups	1 Quarterly meeting for each special interest group i e Disability council, Youth council, women council and older persons. Women`s day celebration held at Mayor`s garden Two disability groups were supported with IGAs ie Goat and piggery projects	No variations since all the activities were implemented as planned
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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
	Non-Wage	13,928
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,320	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	6,220	0
Wage	0	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 operationalized

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries were fully paid by 28th of every month during the quarter 4 work places were inspected ie Apac Medical center , Nightingale hospital, Lamco B bar and lodging and Jaslid welders 4 women groups were monitored and 4 FAL classes were visited	No variation since all the activities were implemented as planned
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Budget Output	80,374	0
Wage	56,147	0
Non-Wage	14,227	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	120,580	0
Wage	56,147	0
Non-Wage	54,434	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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, particularly for MDAs and local governments.		
NA		

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 3 reports generated and submitted	Salaried 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 Apac MC demographic profile 2023	Low release i.e. 12% of funds in quarter 1 affected the timely implementation of some activities

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	11,887	0
	Non-Wage	13,770	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Data Collected, analyzed and shared with stakeholders	1 executive monitoring capital projects was conducted in all the four divisions, Administrative data collected from all the 12 departments on key development indicators	Low release of funds in Q1
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	6,100	0
Wage	0	0
Non-Wage	6,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,084	0
Wage	11,887	0
Non-Wage	29,600	0
GoU Dev	8,597	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

NA

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	39,1590
	Wage	23,1590
	Non-Wage	16,0000
	GoU Dev	00
	Ext Finance	00

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 Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,200	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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Salaries Paid, Business 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	Salaries Paid by 28th of the end the month one training conducted on business development services and financial literacy to the members of the business community.	The meeting was successfully conducted because of good mobilization
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,675	0
Wage	9,582	0
Non-Wage	11,496	0
GoU Dev	33,597	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

One supervision visit held at the division at the end of the quarter.	3 support supervisions to all the four divisions were carried out	All the activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	10,000	150
224010 Protective Gear	1,000	250
227001 Travel inland	4,000	990
Total for Budget Output	15,000	1,390
Wage	0	0
Non-Wage	15,000	1,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
Staff Recruited and retained, 80% of municipal approved critical positions under administration filled by the end of the Quarter.	N/A	N/A

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

US\$ Thousand

Item	Approved Budget	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 Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

All the planned gratuity and pension paid at the end of the quarter	All the wages for staff under administration department has been paid to date. The pension and gratuity for our retired staff have also been handled promptly.	Timely release of the wage and Non wage grants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	429,691	107,423
273104 Pension	60,352	28,488
273105 Gratuity	18,887	0
Total for Budget Output	508,930	135,911
Wage	429,691	107,423
Non-Wage	79,239	28,488
GoU Dev	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Staff trained, capacity building plan and policy updated, Staff, MDF and council Capacity built in the municipality.	Staff 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,375	0
212102 Medical expenses (Employees)	400	0
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	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150	0
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
281401 Rent	3,840	0
312121 Non-Residential Buildings - Acquisition	146,581	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	265,265	3,713
Wage	0	0
Non-Wage	64,572	0
GoU Dev	200,694	3,713
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion 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 salaries for all the three quarters i.e. Q1-Q3 were paid timely by 28th day every month.	There is no varriations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

One monitoring and supervision meeting held by the end of the quarter	3 supervision and monitoring meeting was done by the end of the quarter.	Full and Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,083
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	676	0
221001 Advertising and Public Relations	2,000	0
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	0
222001 Information and Communication Technology Services.	12,000	0
223006 Water	1,000	0
227001 Travel inland	24,199	5,715
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
Total for Budget Output	303,471	11,068
Wage	0	0
Non-Wage	26,476	3,690
GoU Dev	276,995	7,378
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	51,374
Total for Budget Output	0	51,374
Wage	0	0
Non-Wage	0	51,374
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	500
227004 Fuel, Lubricants and Oils	9,361	2,000
228002 Maintenance-Transport Equipment	3,615	0
Total for Budget Output	37,035	2,500

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25,6662,500
	GoU Dev	11,3690
	Ext Finance	00
	Total for Department	1,144,901208,753
	Wage	429,691107,423
	Non-Wage	226,15290,240
	GoU Dev	489,05811,091
	Ext Finance	00

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
Total for Budget Output	200	0	
Wage	0	0	
Non-Wage	200	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries paid by 28th of every month	Staff Salaries paid before 28th of every month in all the 3 quarters	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 Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300	400
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,300	0
221002 Workshops, Meetings and Seminars	1,800	75
221003 Staff Training	400	0
221005 Official Ceremonies and State Functions	100	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	29,703	0
221009 Welfare and Entertainment	2,280	500
221011 Printing, Stationery, Photocopying and Binding	6,287	500
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	700	0
225101 Consultancy Services	20,000	10,000
227001 Travel inland	5,098	360
227004 Fuel, Lubricants and Oils	3,380	0
228002 Maintenance-Transport Equipment	2,672	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
312216 Cycles - Acquisition	4,200	4,159
Total for Budget Output	93,219	16,719
Wage	0	0
Non-Wage	38,219	2,560
GoU Dev	55,000	14,159
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Staff salaries paid by 28th Of every month.		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,419	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,597	0
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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,336	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 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	47,030
Wage	120,419	24,062
Non-Wage	95,189	8,809
GoU Dev	57,597	14,159
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

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		US\$ 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 quarter.	Late and low release of local revenues affected some of the Council activities.
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
Total for Budget Output	23,605	0
Wage	0	0
Non-Wage	23,605	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,804	27,468
Wage	53,945	8,565
Non-Wage	128,859	18,903
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid, 30 new farmers groups formed and supported with new technologies, 3 farmer field schools /demos established on new technology, 30 viable enterprise groups selected	Salary paid timely, 80 new farmer groups formed and supported with new technologies no farmer field schools /demos established and 20 viable enterprise groups selected.	Limited released to implement the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,200	19,050
Total for Budget Output	76,200	19,050
Wage	76,200	19,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50 farmer groups trained on new technology

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	150
221009 Welfare and Entertainment	600	0
Total for Budget Output	1,600	150
Wage	0	0
Non-Wage	1,600	150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Data on PDMIS collected and stored

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

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,400	19,350
Wage	76,200	19,050
Non-Wage	7,200	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
72588.23		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		

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

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

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

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

US\$ Thousand

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	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 Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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
Non-Wage	13,548	3,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,032	74,601
Wage	297,553	47,872
Non-Wage	150,479	23,490
GoU Dev	22,000	3,239
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,918	414,730
224008 Educational Materials and Services	12,500	0
227001 Travel inland	1,000	0
Total for Budget Output	1,672,418	414,730
Wage	1,658,918	414,730
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

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
225204 Monitoring and Supervision of capital work	5,406	0
263308 Sector Conditional Grant (Non-Wage)	313,964	104,655
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	104,655

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	313,964104,655
	GoU Dev	59,7060
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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	US\$ Thousand
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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	US\$ Thousand
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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

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

N / A

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Staff Salaries paid timely by 28th every months in 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid, 40Km of roads manually maintained, 8.5 km of routine mechanized roads maintained and 0.25k of periodic maintenance done on 1km road in Q1		Inadequate equipment could not allow for all activities to be completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,640	17,371
Total for Budget Output	130,640	17,371
Wage	130,640	17,371
Non-Wage	0	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	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
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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 Output	11,078,544	2,221,988
Wage	0	0
Non-Wage	0	0
GoU Dev	11,078,544	2,221,988
Ext Finance	0	0
Total for Department	11,583,373	2,249,049
Wage	130,640	17,371
Non-Wage	374,188	9,690
GoU Dev	11,078,544	2,221,988
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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	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

1 Sensitization meeting held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	200	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	130	0
Total for Budget Output	730	0
Wage	0	0
Non-Wage	730	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	5km of proposed roads pegged and consent got from Project Affected persons(PAPs)	Inadequate funding to facilitate the implementation of road works.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,628	826
221012 Small Office Equipment	11,995	0
Total for Budget Output	15,623	826
Wage	0	0
Non-Wage	3,628	826
GoU Dev	11,995	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

Enhancing Intergrated Revenue Administration System

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224003 Agricultural Supplies and Services	1,200	0
225201 Consultancy Services-Capital	20,000	3,360
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	34,972	3,360
Wage	0	0
Non-Wage	4,972	0
GoU Dev	30,000	3,360
Ext Finance	0	0
Total for Department	165,235	27,526
Wage	101,240	23,341
Non-Wage	16,000	826
GoU Dev	47,995	3,360

VOTE: 701 Apac Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

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

UShs Thousand

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	2,338	575
Wage	0	0
Non-Wage	2,338	575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

one work based inspection conducted and reporte on

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	240
227004 Fuel, Lubricants and Oils	548	132
Total for Budget 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	US\$hs Thousand
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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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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  
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	1,000	0
227001 Travel inland	3,567	0
Total for Budget Output	4,567	0
Wage	0	0
Non-Wage	4,567	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 03 Gender and Social Protection

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

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

1 child protection committe meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
227001 Travel inland	6,183	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	6,783	0
Wage	0	0
Non-Wage	6,783	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 quarterly meeting/engagement held with all special groups	3 Quarterly meetings for each special interest groups conducted	No variations since all the activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,328	1,204
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,500	375
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	13,928	1,704
Wage	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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; Social safety and health safeguards integrated in 5 work places inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ 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			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	
227001 Travel inland	3,320	0	
227004 Fuel, Lubricants and Oils	1,200	0	
Total for Budget Output	6,220	0	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,2200
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid, 6 Workplace inspections done, 6 Women and Youth groups monitored and 4 FAL classes inspected	Salaries paid timely for all the 3 quarters 4 work places visited 6 women groups were monitored and 8 FAL classes visited	No variation since all the activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,147	11,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Services.	500	0
227001 Travel inland	10,000	900
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	80,374	14,082
	Wage	56,14711,882
	Non-Wage	14,2271,050
	GoU Dev	10,0001,150
	Ext Finance	00
Total for Department	120,580	17,045
	Wage	56,14711,882
	Non-Wage	54,4344,013
	GoU Dev	10,0001,150

VOTE: 701 Apac Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
One sensitization meeting held		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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, particularly for MDAs and local governments.		
Quarter Two and draft budget reports generated and submitted to MoFPED		

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Salaries Paid, Data Collected, analyzed and shared with stakeholders, TPC meetings conducted, Quarter 3 reports generated and submitted	2 Executive monitoring of capital projects were conducted in all the four divisions of the municipality. At least 9 TPC 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,887	2,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	800

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	628
227001 Travel inland	4,070	1,010
Total for Budget Output	25,657	5,016
Wage	11,887	2,578
Non-Wage	13,770	2,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical/administrative data collected and shared with relevant MDAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	333
221003 Staff Training	2,500	625
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	2,797	260
221011 Printing, Stationery, Photocopying and Binding	2,400	800
222001 Information and Communication Technology Services.	2,540	800
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,460	180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	17,597	3,998
Wage	0	0
Non-Wage	9,000	1,305
GoU Dev	8,597	2,693

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Data Collected, analyzed and shared with stakeholders

3 Executive monitoring have so far been conducted since Q1.

Low release of funds in Q1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
227001 Travel inland	4,100	990
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,100	1,540
Wage	0	0
Non-Wage	6,100	1,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,084	10,554
Wage	11,887	2,578
Non-Wage	29,600	5,283
GoU Dev	8,597	2,693
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff monthly salaries paid timely.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	4,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	465
212102 Medical expenses (Employees)	600	0
212103 Incapacity benefits (Employees)	100	0
221008 Information and Communication Technology Supplies.	1,250	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	1,150	150
221012 Small Office Equipment	600	50
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,200	120
227004 Fuel, Lubricants and Oils	1,800	250
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	37,459	5,993
Wage	23,159	4,533
Non-Wage	14,300	1,460
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

1 HIV/AIDS Sensitization meeting carried out

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	230	0
Total for Budget 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		US\$ 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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Output	700	25
Wage	0	0
Non-Wage	700	25
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,159	6,018
Wage	23,159	4,533
Non-Wage	16,000	1,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

US\$ 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

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	0
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	432
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	4,000	782
Wage	0	0
Non-Wage	4,000	782

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,750	580
Total for Budget Output	1,750	580
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	580
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3

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

The meeting was successfully conducted because of good mobilization

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

US\$ Thousand

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	1,200	300
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,000	450
Wage	0	0
Non-Wage	2,000	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,675	5,375
Wage	9,582	2,396
Non-Wage	11,496	1,569
GoU Dev	33,597	1,410
Ext Finance	0	0

VOTE: 701 Apac Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	28	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	85%	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	5	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	4	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	1	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	60	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	140	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	20	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	3	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	n/a	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of District Adaptive Research Support Teams	Number	1	

VOTE: 701 Apac Municipal Council

Quarter 3

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	70%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	90%	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	50	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	1	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 701 Apac Municipal Council

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	2	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

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

VOTE: 701 Apac Municipal Council

Quarter 3

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

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

VOTE: 701 Apac Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225101 Consultancy Services					
Consultancy Services - Management	CBD Areas in all Divisions	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		4,200	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation to Staff and Finance administration committee for Monitoring Visits	In all the 4 Divisions	Urban Discretionary Equalisation Development Grant		2,597	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Urban Discretionary Equalisation Development Grant		850	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Urban Discretionary Equalisation Development Grant		1,440	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins		Locally Raised Revenues		8,514	0

VOTE: 701 Apac Municipal Council

Quarter 3

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

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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 and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atopi Annex	Programme Conditional Grant - Development		30,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Apac Municipal Hqs	Programme Conditional Grant - Development		15,000	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	Apac Municipal HQs	Programme Conditional Grant - Development		4,500	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to road workers		Programme Conditional Grant - Development		160,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Development		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Development		4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		6,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237763 Akere Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Development		90,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling		Programme Conditional Grant - Development		390,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors		Urban Discretionary Equalisation Development Grant		9,208,544	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Environment Office	Urban Discretionary Equalisation Development Grant		11,995	0
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work plus environmental impact assessment	Arocha Division	Programme Conditional Grant - Development		75,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237764 Arocha Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Arocha Division	Programme Conditional Grant - Development		678,181	0
LCIII: 237765 Atik Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		494	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Office Space	ONE STOP CENTRE	Urban Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		2,000	0

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

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