
Vote: 793 Apac Municipal Council **2016/17 Qu**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipality for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Apac Municipal Council

Date: 8/1/2017

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

Vote: 793 Apac Municipal Council**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	120,000	89,184	
2a. Discretionary Government Transfers	654,209	723,804	
2b. Conditional Government Transfers	2,248,391	3,186,893	
2c. Other Government Transfers	289,945	222,168	
Total Revenues	3,312,545	4,222,049	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe Budg Releas
1a Administration	384,209	427,619	427,619	111
2 Finance	69,021	81,949	81,949	119
3 Statutory Bodies	74,235	70,049	70,049	94
4 Production and Marketing	92,092	80,534	80,534	87
5 Health	183,574	207,828	207,828	113
6 Education	1,833,484	2,798,666	2,631,627	153
7a Roads and Engineering	276,959	207,098	207,098	75
7b Water	5,515	3,879	3,879	70
8 Natural Resources	45,648	30,467	30,467	67
9 Community Based Services	277,841	240,436	240,435	87
10 Planning	34,260	34,514	34,513	101
11 Internal Audit	35,708	39,012	39,012	109
Grand Total	3,312,545	4,222,049	4,055,009	1279
Wage Rec't:	2,147,549	3,048,181	2,906,510	142
Non Wage Rec't:	745,485	804,291	779,923	108
Domestic Dev't	419,510	369,577	368,576	88
Donor Dev't	0	0	0	0

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 793 Apac Municipal Council **2016/17 Qu**

Summary: Overview of Revenues and Expenditures

Vote: 793 Apac Municipal Council**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	120,000	89,184	
Market/Gate Charges	8,000	14,905	
Advertisements/Billboards	23,000	1,192	
Agency Fees	5,000	0	
Animal & Crop Husbandry related levies		700	
Application Fees	4,000	1,259	
Business licences	6,000	19,519	
Ground rent	8,000	1,028	
Group registration	4,000	100	
Inspection Fees	4,000	3,939	
Land Fees	6,000	1,408	
Local Government Hotel Tax		13,362	
Lock-up Fees	6,000	0	
Miscellaneous	4,000	1,438	
Registration of Businesses	4,000	50	
Local Service Tax		6,452	
Sale of Land	10,000	0	
Other Fees and Charges	4,000	3,242	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	750	
Refuse collection charges/Public convenience	4,000	5,623	
Public Health Licences	4,000	0	
Park Fees	10,000	12,750	
Other licences	4,000	1,469	
2a. Discretionary Government Transfers	654,209	723,804	
Urban Unconditional Grant (Wage)	394,257	465,481	
Urban Discretionary Development Equalization Grant	129,670	129,670	
Urban Unconditional Grant (Non-Wage)	130,282	128,653	
2b. Conditional Government Transfers	2,248,391	3,186,893	
Development Grant	51,901	51,901	
Transitional Development Grant	150,000	150,000	
Sector Conditional Grant (Wage)	1,753,292	2,603,322	
Sector Conditional Grant (Non-Wage)	293,198	381,671	
2c. Other Government Transfers	289,945	222,168	

Vote: 793 Apac Municipal Council **2016/17 Qu**

Summary: Cumulative Revenue Performance

In cumulative term, by the end of quarter four, discretionary government transfers stood at 111%, conditional grants stood at 142% and other government transfers was low at 77% of the total annual budget. Other projects Youth Livelihoods programme remitted funds for operations only

(iii) Cumulative Performance for Donor Funding

The municipal being new, was not able to attract donor funded projects.

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	218,064	198,084	91%	54,516	
Locally Raised Revenues	13,651	16,303	119%	3,413	
Multi-Sectoral Transfers to LLGs	112,000	66,704	60%	28,000	
Urban Unconditional Grant (Non-Wage)	15,782	17,782	113%	3,945	
Urban Unconditional Grant (Wage)	76,631	97,296	127%	19,158	
<i>Development Revenues</i>	166,145	229,535	138%	41,536	
Transitional Development Grant	150,000	150,000	100%	37,500	
Multi-Sectoral Transfers to LLGs	8,000	30,962	387%	2,000	
Urban Discretionary Development Equalization Grant	8,145	48,573	596%	2,036	
Total Revenues	384,209	427,619	111%	96,052	
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	218,064	198,084	91%	54,516	
Wage	106,631	97,296	91%	26,658	
Non Wage	111,433	100,788	90%	27,858	
<i>Development Expenditure</i>	166,145	229,535	138%	41,536	
Domestic Development	166,145	229,535	138%	41,536	
Donor Development	0	0		0	
Total Expenditure	384,209	427,619	111%	96,052	
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter, administration department had cumulatively realised all its annual budget of 111% on all the 111% on various activities thus leaving no fund unspent.

Reasons that led to the department to remain with unspent balances in section C above

All the funds realised were used as planned.

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of LG establish posts filled	70	68
%age of staff appraised	98	80
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	98	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	60	70
No. of computers, printers and sets of office furniture purchased	4	2
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	1
No. of motorcycles purchased	4	0
<i>Function Cost (US\$ '000)</i>	384,209	427,619
Cost of Workplan (US\$ '000):	384,209	427,619

Funds balances realised in the third quarter was used in construction of the new office block, renovation of office, recruitment expenses, procurement works and supplies and payroll management.

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	69,021	81,949	119%	17,255	
Locally Raised Revenues	7,090	7,090	100%	1,773	
Urban Unconditional Grant (Non-Wage)	15,056	17,792	118%	3,764	
Urban Unconditional Grant (Wage)	46,875	57,066	122%	11,719	
Total Revenues	69,021	81,949	119%	17,255	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	69,021	81,949	119%	17,255	
Wage	46,875	57,066	122%	11,719	
Non Wage	22,147	24,883	112%	5,537	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	69,021	81,949	119%	17,255	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the fourth quarter, the department of finance cumulatively realised 119% of its annual budget for it to implement its planned activities. It then spent all the 119% of the annual budget with unspent balances.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balance in the bank. All the funds released used as planned,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/06/2016	30/06/201
Value of LG service tax collection	40000000	10000000
Value of Hotel Tax Collected	6000000	11000000
Value of Other Local Revenue Collections	100000000	10000000
Date of Approval of the Annual Workplan to the Council	31/05/2016	25/05/201
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/201
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/201
<i>Function Cost (US\$ '000)</i>	69,021	81,949
Cost of Workplan (US\$ '000):	69,021	81,949

The department produced annual reports and is being finalized to be submitted to the Auditor General at the end of the budget cycle. The approval of the budget and annual workplans by the municipal council took place in August 2016. Quarterly financial report is being produced and submitted to the Auditor General as required. Revenue collection from divisions was successfully done. Revenue enhancement plans and other work are being implemented for the financial year.

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	74,235	70,049	94%	18,559	
Locally Raised Revenues	12,121	12,121	100%	3,030	
Urban Unconditional Grant (Non-Wage)	20,514	22,067	108%	5,129	
Urban Unconditional Grant (Wage)	41,600	35,861	86%	10,400	
Total Revenues	74,235	70,049	94%	18,559	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	74,235	70,049	94%	18,559	
Wage	41,600	35,861	86%	10,400	
Non Wage	32,635	34,188	105%	8,159	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	74,235	70,049	94%	18,559	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the fourth quarter FY 2016/2017, Statutory Bodies had accumulated 94% of its annual spend all the 94% on various planned activities leaving unspent balance of 0% . However the department to 85% of its quarter planned budget outturn.

Reasons that led to the department to remain with unspent balances in section C above

There was no Unspent balance because all the funds released to the department were all used as planned

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	4	4
No. of Land board meetings	200	50
No. of Auditor General's queries reviewed per LG	20	4
No. of LG PAC reports discussed by Council	5	3
No. of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (US\$ '000)</i>	74,235	70,049
Cost of Workplan (US\$ '000):	74,235	70,049

The funds were spent on council administration, Council main meetings and committee meeting allocations, board meetings among others based on the activities in the quarter's workplan. There was however no fund given to the council for other oversight functions and lower local council management.

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	61,547	70,898	115%	15,387	
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	
Sector Conditional Grant (Non-Wage)	7,493	7,418	99%	1,873	
Locally Raised Revenues	3,030	3,273	108%	758	
Urban Unconditional Grant (Non-Wage)	5,514	5,514	100%	1,379	
Urban Unconditional Grant (Wage)	20,510	29,694	145%	5,128	
<i>Development Revenues</i>	30,545	9,636	32%	7,636	
Urban Discretionary Development Equalization Grant	30,545	9,636	32%	7,636	
Total Revenues	92,092	80,534	87%	23,023	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	61,547	70,898	115%	15,387	
Wage	45,510	54,695	120%	11,378	
Non Wage	16,037	16,203	101%	4,009	
<i>Development Expenditure</i>	30,545	9,636	32%	7,636	
Domestic Development	30,545	9,636	32%	7,636	
Donor Development	0	0		0	
Total Expenditure	92,092	80,534	87%	23,023	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter three FY 2016/2017, production and marketing department had accumulated total annual planned budget. Out of this 87% was spent on various activities leaving unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

No fund was left unspent during the financial year.

(ii) Highlights of Physical Performance

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	500	250
No of livestock by types using dips constructed	1000	150
No. of livestock by type undertaken in the slaughter slabs		2000
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	20000	0
Quantity of fish harvested	4	
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	2	
<i>Function Cost (US\$ '000)</i>	89,592	77,784
<i>Function: 0183 District Commercial Services</i>		
No. of producers or producer groups linked to market internationally through UEPB	4	5
No. of market information reports disseminated	4	4
No of cooperative groups supervised	8	12
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	8	3
<i>Function Cost (US\$ '000)</i>	2,500	2,750
Cost of Workplan (US\$ '000):	92,092	80,534

2000 animal were slaughtered by the end of the financial year and the cows delivered to the slaughterhouse. 2000 animal were monitored, two fish pond constructed. 5 groups linked to the market, 12 cooperative groups supervised. 10 groups mobilized for registration under commercial activities.

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	183,574	207,828	113%	45,894	
Sector Conditional Grant (Wage)	141,732	141,732	100%	35,433	
Sector Conditional Grant (Non-Wage)	13,587	13,353	98%	3,397	
Locally Raised Revenues	6,030	8,015	133%	1,508	
Urban Unconditional Grant (Non-Wage)	14,725	13,044	89%	3,681	
Urban Unconditional Grant (Wage)	7,500	31,684	422%	1,875	
Total Revenues	183,574	207,828	113%	45,894	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	183,574	207,828	113%	45,894	
Wage	149,232	181,476	122%	37,308	
Non Wage	34,342	26,352	77%	8,586	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	183,574	207,828	113%	45,894	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter four, the department of health had a cumulative receipt of 113% of the total and spent all the 113% on various planned activities.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance of funds allocated to the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
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Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Value of essential medicines and health supplies delivered to health facilities by NMS	12	12
Value of health supplies and medicines delivered to health facilities by NMS	12	12
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	1
Number of trained health workers in health centers	5	2
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	30000	4256
No and proportion of deliveries conducted in the Govt. health facilities	4	0
% age of approved posts filled with qualified health workers	85	22
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	85
No of children immunized with Pentavalent vaccine	3297	277
No of new standard pit latrines constructed in a village	2	2
No of villages which have been declared Open Defecation Free (ODF)	15	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	4
<i>Function Cost (US\$ '000)</i>	41,842	33,852
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	141,732	173,976
<i>Cost of Workplan (US\$ '000):</i>	183,574	207,828

The major physical performance included hygiene and sanitation promotion, garbage collection, immunization, supply of essential medicines in Biashara H/C II, treatment of patients, indoor residual spraying and voluntary male circumcision among others.

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,777,583	2,744,766	154%	444,396	7
Sector Conditional Grant (Wage)	1,586,560	2,436,590	154%	396,640	6
Sector Conditional Grant (Non-Wage)	161,479	267,144	165%	40,370	1
Locally Raised Revenues	3,030	2,273	75%	758	
Urban Unconditional Grant (Non-Wage)	6,514	6,514	100%	1,629	
Urban Unconditional Grant (Wage)	20,000	32,245	161%	5,000	
<i>Development Revenues</i>	55,901	53,901	96%	13,975	
Development Grant	51,901	51,901	100%	12,975	
Urban Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	
Total Revenues	1,833,484	2,798,666	153%	458,371	7
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,777,583	2,578,727	145%	444,396	7
Wage	1,606,560	2,327,164	145%	401,640	6
Non Wage	171,023	251,563	147%	42,756	1
<i>Development Expenditure</i>	55,901	52,901	95%	13,975	
Domestic Development	55,901	52,901	95%	13,975	
Donor Development	0	0		0	
Total Expenditure	1,833,484	2,631,627	144%	458,371	7
C: Unspent Balances:					
<i>Recurrent Balances</i>		166,039	9%		
<i>Development Balances</i>		1,000	2%		
Domestic Development		1,000	2%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		167,039	9%		

By the end of the third quarter FY 2016/17, the department of education had realised 153 % of its total revenue. The revenue was above the budget due supplementary request made for salaries. The department therefore has exceeded its annual budget. leaving unspent balance at 6%,

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is retention fee for single staff house construction at Alerwang PS.

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of textbooks distributed	600	2578
No. of teachers paid salaries	200	242
No. of qualified primary teachers	200	242
No. of pupils enrolled in UPE	360	14664
No. of student drop-outs	50	10
No. of Students passing in grade one	60	82
No. of pupils sitting PLE	160	1005
No. of teacher houses constructed	2	1
No. of teacher houses rehabilitated	2	1
<i>Function Cost (UShs '000)</i>	1,139,445	1,761,357
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	2000	52
No. of teaching and non teaching staff paid	100	53
No. of students passing O level	150	150
No. of students sitting O level	250	250
<i>Function Cost (UShs '000)</i>	383,940	583,356
<i>Function: 0783 Skills Development</i>		
<i>Function Cost (UShs '000)</i>	280,554	249,593
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
<i>Function Cost (UShs '000)</i>	29,544	37,321
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,833,484	2,631,627

Construction of a single staff house at Alerwang PS is completed. Most of the expenditures incurred in were on salaries, supply of furniture to schools, payment for stationeries, fuel and bank charges among

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	163,187	144,724	89%	40,797	
Sector Conditional Grant (Non-Wage)	108,206	91,345	84%	27,051	
Locally Raised Revenues	2,412	3,809	158%	603	
Urban Unconditional Grant (Non-Wage)	6,514	6,514	100%	1,629	
Urban Unconditional Grant (Wage)	46,055	43,055	93%	11,514	
<i>Development Revenues</i>	113,772	62,374	55%	28,443	
Other Transfers from Central Government	7,940	40,000	504%	1,985	
Multi-Sectoral Transfers to LLGs	80,000	0	0%	20,000	
Urban Discretionary Development Equalization Grant	25,832	22,374	87%	6,458	
Total Revenues	276,959	207,098	75%	69,240	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	163,187	144,724	89%	40,797	
Wage	46,055	46,055	100%	11,514	
Non Wage	117,132	98,668	84%	29,283	
<i>Development Expenditure</i>	113,772	62,374	55%	28,443	
Domestic Development	113,772	62,374	55%	28,443	
Donor Development	0	0		0	
Total Expenditure	276,959	207,098	75%	69,240	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter, the department realised 75% of its cumulative annual budget and spent 75% of its budget on activities leaving no unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

There was no fund left unspent by the end of the financial year.

(ii) Highlights of Physical Performance

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Length in Km of Urban paved roads routinely maintained	5	7
Length in Km of Urban paved roads periodically maintained	5	4
Length in Km of Urban unpaved roads routinely maintained	5	5
Length in Km of Urban unpaved roads periodically maintained	5	5
Length in Km of District roads routinely maintained	40	63
Length in Km of District roads periodically maintained	8	8
<i>Function Cost (US\$ '000)</i>	276,959	207,098
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	276,959	207,098

The activities in the quarter includes, routine roads maintenance, repairs of machines and equipments periodic maintenance among others.

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	5,515	3,879	70%	1,379	
Locally Raised Revenues	515	129	25%	129	
Urban Unconditional Grant (Wage)	5,000	3,750	75%	1,250	
Total Revenues	5,515	3,879	70%	1,379	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	5,515	3,879	70%	1,379	
Wage	5,000	3,750	75%	1,250	
Non Wage	515	129	25%	129	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	5,515	3,879	70%	1,379	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter, the cumulative receipts remained at 70% and cumulative expenditures stood at 70%. There was no unspent balance. No activity was undertaken in the quarter under this sub sector

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance under this sub sector.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 793 Apac Municipal Council

2016/17 Qu

Workplan 7b: Water

No activity was under taken under this sector in the quarter

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	26,273	24,780	94%	6,568	
Sector Conditional Grant (Non-Wage)	32	32	100%	8	
Locally Raised Revenues	3,030	2,273	75%	758	
Urban Unconditional Grant (Non-Wage)	3,211	2,475	77%	803	
Urban Unconditional Grant (Wage)	20,000	20,000	100%	5,000	
<i>Development Revenues</i>	19,374	5,687	29%	4,844	
Urban Discretionary Development Equalization Grant	19,374	5,687	29%	4,844	
Total Revenues	45,648	30,467	67%	11,412	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	26,273	24,780	94%	6,568	
Wage	20,000	20,000	100%	5,000	
Non Wage	6,273	4,780	76%	1,568	
<i>Development Expenditure</i>	19,374	5,687	29%	4,844	
Domestic Development	19,374	5,687	29%	4,844	
Donor Development	0	0		0	
Total Expenditure	45,648	30,467	67%	11,412	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter, the department realised 67% of its annual budget and spent all the 67% of its budget on its planned activities for the year leaving unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances for the department. All the funds realised were spent as planned.

(ii) Highlights of Physical Performance

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	1	12
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management		20
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	4	2
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	1	2
No. of new land disputes settled within FY	60	30
<i>Function Cost (UShs '000)</i>	45,648	30,467
Cost of Workplan (UShs '000):	45,648	30,467

The spendings were on payment of wages, tree planting on the streets and training the community on land use issues but some of the planned activities were not done.

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	247,297	232,800	94%	61,824	1
Sector Conditional Grant (Non-Wage)	2,403	2,379	99%	601	
Locally Raised Revenues	3,030	2,273	75%	758	
Other Transfers from Central Government	202,005	182,167	90%	50,501	1
Urban Unconditional Grant (Non-Wage)	6,514	6,515	100%	1,629	
Urban Unconditional Grant (Wage)	33,345	39,467	118%	8,336	
<i>Development Revenues</i>	30,545	7,636	25%	7,636	
Urban Discretionary Development Equalization Grant	30,545	7,636	25%	7,636	
Total Revenues	277,841	240,436	87%	69,460	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	247,297	232,799	94%	61,824	1
Wage	33,345	36,405	109%	8,336	
Non Wage	213,952	196,394	92%	53,488	1
<i>Development Expenditure</i>	30,545	7,636	25%	7,636	
Domestic Development	30,545	7,636	25%	7,636	
Donor Development	0	0		0	
Total Expenditure	277,841	240,435	87%	69,460	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the quarter, the department cumulatively realised 87% of its annual budget and then spent on all planned activities leaving no unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

By the end of the quarter, there were no unspent balance as other funds were released for the whole financial year.

(ii) Highlights of Physical Performance

Vote: 793 Apac Municipal Council**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	5	5
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	200	400
No. of children cases (Juveniles) handled and settled	10	2
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	2	1
<i>Function Cost (UShs '000)</i>	277,841	240,435
Cost of Workplan (UShs '000):	277,841	240,435

The department provided support to women, integration of gender issues into government programmes, youth, women and disability councils, Funded youth groups under Youth Livelihood programmes and under Uganda Women Entrepreneurship Program (UWEP) among others.

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	31,030	33,706	109%	7,758	
Locally Raised Revenues	3,030	2,645	87%	758	
Urban Unconditional Grant (Non-Wage)	7,423	7,423	100%	1,856	
Urban Unconditional Grant (Wage)	20,578	23,639	115%	5,144	
<i>Development Revenues</i>	3,229	807	25%	807	
Urban Discretionary Development Equalization Grant	3,229	807	25%	807	
Total Revenues	34,260	34,514	101%	8,565	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	31,030	33,706	109%	7,758	
Wage	20,578	20,577	100%	5,144	
Non Wage	10,453	13,128	126%	2,613	
<i>Development Expenditure</i>	3,229	807	25%	807	
Domestic Development	3,229	807	25%	807	
Donor Development	0	0		0	
Total Expenditure	34,260	34,513	101%	8,565	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Cumulatively, the department of planning realised 101% of its annual budget and used 101% of the available funds for various planned activities. The cumulative receipts was over and above planned due to supplementary income.

Reasons that led to the department to remain with unspent balances in section C above

There was no Unspent balance. All the funds released to the department were used as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Actuals and Performance
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Vote: 793 Apac Municipal Council **2016/17 Qu**

Workplan 10: Planning

were produced and shared, statistical data and managed among others.

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	35,708	39,012	109%	8,927	
Locally Raised Revenues	3,030	3,273	108%	758	
Urban Unconditional Grant (Non-Wage)	6,514	6,514	100%	1,629	
Urban Unconditional Grant (Wage)	26,164	29,225	112%	6,541	
Total Revenues	35,708	39,012	109%	8,927	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	35,708	39,012	109%	8,927	
Wage	26,164	26,164	100%	6,541	
Non Wage	9,544	12,848	135%	2,386	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	35,708	39,012	109%	8,927	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department realised 109%% of the annual budget and used all the 109% of its annual budget for activities, leaving no unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

All the funds released to the department were used as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
Function: 1482 Internal Audit Services		

Vote: 793 Apac Municipal Council **2016/17 Qu**

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries and wages paid, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.

Staff salaries and wages paid, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.

General Staff Salaries

Allowances

Workshops and Seminars

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Electricity

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	19,158
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	21,158

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff paid salaries by the 28th of every month)	99 (99% of the staff were paid annual salaries.)
% age of staff appraised	80 (No staffs were appraised during the quarter.)	80 (80% of the staffs were appraised at the end of the quarter.)
% age of LG establish posts filled	70 (70% of Municipality Council posts filled with the right cadres)	68 (68% of Municipality Council posts filled with the right cadres)
% age of pensioners paid by 28th	99 (Payroll effectively managed, pay slips issued)	99 (99% of the payroll was paid by 28th)

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*IPPS Recurrent Costs**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

1 (Capacity building in Administration & Finance carried out, Capacity built on Computer use by all users)**1 (Training on new local assessment criteria conducted)**

Availability and implementation of LG capacity building policy and plan

Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)**Yes (Capacity building policy implemented within the council)**

Non Standard Outputs:

All staff performance appraised at the Municipality HQs.**All staff performance appraised in all sectors at the end of the quarter.***Allowances**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

1,058

*Domestic Dev't:**Donor Dev't:***Total****1,058****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Programme implementation at division level monitored and supervised on quarterly basis.**All the four divisions of Arocha and Atik were monitored by the executive.***Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Public Information Dissemination**

Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	Disemination on develop done to the public in cor and radio .
<i>Allowances</i>		
<i>Information and communications technology (ICT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	

Output: Office Support services

Non Standard Outputs:	Office o;perations effectively supported and small office equipment purchased at the HQs	Small office equipment l were procured and office supported.
<i>Allowances</i>		
<i>Small Office Equipment</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and death registered for all categories	Birth certificate were pro
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Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>		250
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Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Quarterly Monitoring reports produced and disseminated to stakeholders.)	2 (Two monitoring reports produced and disseminated to stakeholders.)
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No. of monitoring visits conducted	1 (Field Monitoring visits carried out at Division level and reports produced and shared)	2 (Two monitoring visits carried out within all the divisions.)
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Non Standard Outputs:	Assets and facilities registers developed for the Municipality	Assets and facilities registers updated for the Municipality
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*Allowances**Small Office Equipment**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	500
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff & Pensioners paid before 28th day of every month and payroll effectively managed at the Municipality HQs.	Most of the Staff paid before 28th day of every month and payroll effectively managed at the Municipality HQs. registered nil number of staff for the financial year.
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*IPPS Recurrent Costs**Wage Rec't:*

<i>Non Wage Rec't:</i>	300
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	300
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Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration*Printing, Stationery, Photocopying and Binding**Postage and Courier**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:****Total*****250****Output: Information collection and management**

Non Standard Outputs:

Information on key development indicators collected and maintained effectively at Municipality HQs

Information on key development indicators collected and maintained effectively at Municipality HQs

*Allowances**Books, Periodicals & Newspapers**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:****Total*****250*****3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased

0 (No motor cycles purchased)

0 (No motor cycles purchased)

No. of vehicles purchased

0 (No Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)

1 (Old Double cabin pick-up vehicle repaired by the ministry of local government and infrastructure.)

No. of administrative buildings constructed

0 (The plan for the new office block is being undertaken.)

1 (The first phase of the new office block is done.)

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Engineering and Design Studies & Plans for capital works</i>		
<i>Monitoring, Supervision & Appraisal of capital works</i>		
<i>Land</i>		
<i>Non-Residential Buildings</i>		
<i>Roads and Bridges</i>		
<i>Transport Equipment</i>		
<i>Furniture & Fixtures</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		39,536
<i>Donor Dev't:</i>		
<i>Total</i>		39,536

Additional information required by the sector on quarterly Performance**2. Finance*****Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)	30/06/2017 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)
Non Standard Outputs:	Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.	Staff salaries paid in all quarters. Equipment and stationaries procured, Books of accounts posted, Collection of Revenue done.
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Workshops and Seminars</i>		

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	12,755
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1000000 (Other Local Revenue is Collected From Divisions)	1000000 (Other Local Revenue is Collected From Divisions)
Value of Hotel Tax Collected	1500000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	1500000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)
Value of LG service tax collection	10000000 (LG service tax collected from the Municipal payroll)	3000000 (LG service tax collected from the Municipal payroll)
Non Standard Outputs:	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,000
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	31/03/2017 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)	25/05/2017 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)
Non Standard Outputs:	Stationeries, IT and other consumables procured at the Municipal Headquarters	Stationeries, IT and other consumables procured at the Municipal Headquarters

Allowances

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Expenditure management Services**

Non Standard Outputs:	Internal control implemented	Internal control implemented
<i>Allowances</i>		
<i>Workshops and Seminars</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual LG Final accounts submitted to Auditor General)	31/08/2017 (Annual LG Final accounts being finalized to be submitted to Auditor General)
Non Standard Outputs:	Books are kept, Bank Reconciled and Financial records updated	Books are kept, Bank Reconciled and Financial records updated
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,000

Output: Sector Management and Monitoring

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

Local Government political leaders and Technical staff salaries paid, office effectively managed, Newly Elected leaders inducted

Local Government political leaders and Technical staff salaries paid, office effectively managed, Newly Elected leaders inducted

*General Staff Salaries**Allowances**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	10,400	
<i>Non Wage Rec't:</i>	1,159	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,559	

Output: LG procurement management services

Non Standard Outputs:

Bid documents prepared and service providers and contractors identified

Bid documents prepared and service providers and contractors identified

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>		750
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Output: LG staff recruitment services

Non Standard Outputs:

Vaccant positions filled at the municipal council, Newly recruited staff inducted

70% of the Vaccant positions filled at the municipal council, Newly recruited staff inducted

*Allowances**Validation of old Pensioners**Recruitment Expenses**Printing, Stationery, Photocopying and Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>		750
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*Domestic Dev't:**Donor Dev't:*

Total		750
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

1 (Quarterly Land board meetings held and minutes produced)

1 (Quarterly Land board meetings held and minutes produced)

No. of Land board meetings

50 (land applications (application, registration, and lease extension) cleared at Municipal level,)

0 (land applications (application, registration, and lease extension) cleared at Municipal level,)

Non Standard Outputs:

Community sensitised on Land issues

Community sensitised on Land issues

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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3. Statutory Bodies

by Council	Reports discussed by council)	Reports discussed by co
No.of Auditor Generals queries reviewed per LG	5 (Auditor General queries reviewed(internal auditor report handled))	4 (4 Internal auditor re
Non Standard Outputs:	N/A	N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and Minutes of relevant resolutions taken)	2 (2 Council meetings h relevant resolutions tak
Non Standard Outputs:	N/A	N/A

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Standing Committees Services**

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:*

3,250

*Domestic Dev't:**Donor Dev't:***Total****3,250****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Staff salaries paid.
 Stationery procured.
 Staff Allowances paid.
 Fuel for motorcycles and vehicles bought.
 Staff trained.
 Other Office assets maintained.
 Workshops and seminars attended.

salary have been paid

*General Staff Salaries**Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Agricultural Supplies**Fuel, Lubricants and Oils**Wage Rec't:*

11,378

Non Wage Rec't:

1,259

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Farmer Institution Development**

Non Standard Outputs:

Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council

80 farmers groups were supported in the four division of Apac Municipal Council

*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

500 (One hundred and eighty cows and three hundred and twenty goats undertaken in the slaughter slabs)

270 (One hundred eighty goats undertaken in the slaughter slabs)

No of livestock by types using dips constructed

250 (livestock vaccinated against in the municipality.)

150 (150 livestock vaccinated in the municipality.)

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	375
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Output: Fisheries regulation

Quantity of fish harvested	1 (One Fish pond constructed and maintained in a division)	0
No. of fish ponds stocked	5000 (Fish in the ponds harvested.)	0 (no fish harvested)
No. of fish ponds constructed and maintained	1 (Four fish ponds stocked in all the divisions)	0 (no fish ponds stocked)
Non Standard Outputs:	N/A	N/A

*Allowances**Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	375
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*Domestic Dev't:**Donor Dev't:*

Total	375
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Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (anti vermin services received in all the divisions..)	0
Number of anti vermin operations executed quarterly	2 (Vermin operations executed quarterly.)	0 (no vermin operations)
Non Standard Outputs:	N/A	N/A

*Allowances**Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	375
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Domestic Dev't:

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	1 (Producer(s) groups linked internationally through UEPB)	4 (Producer(s) groups linked internationally through UEPB)
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Non Standard Outputs:	N/A	N/A
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*Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	325
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*Domestic Dev't:**Donor Dev't:*

Total	325
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Cooperative groups supervised and technically supported in all the divisions)	6 (6 Cooperative groups supervised and technically supported in all the divisions)
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No. of cooperative groups mobilised for registration	4 (Four Cooperative Groups Mobilised for Registration)	4 (Four Cooperative Groups Mobilised for Registration)
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No. of cooperatives assisted in registration	2 (Cooperative groups assisted in registration at Division Level)	2 (2 Cooperative groups assisted in registration at Division Level)
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Non Standard Outputs:	N/A	N/A
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*Allowances**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	300
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*Domestic Dev't:**Donor Dev't:*

Total	300
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Additional information required by the sector on quarterly Performance

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.

Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.

General Staff Salaries

Wage Rec't: 1,875

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 1,875**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Garbage properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.

Garbage properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.

*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Cleaning and Sanitation**Fuel, Lubricants and Oils*

Wage Rec't:

Non Wage Rec't: 8,586

Domestic Dev't:

Donor Dev't:

Total 8,586**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1005 (1005 pupils were registered in PLE but only 997 pupils sat for the exams.)	1005 (1005 pupils were registered in PLE but only 997 pupils sat for the exams.)
No. of Students passing in grade one	60 (82 pupils passed in division one)	82 (82 pupils passed in division one)
No. of student drop-outs	10 (10 Pupils dropped out of UPE schools within the municipality)	0 (No Pupil dropped out of UPE schools within the municipality)
No. of pupils enrolled in UPE	14664 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)	14664 (14664 Pupils enrolled in UPE in all the 12 primary schools in the Municipality)
No. of qualified primary teachers	14664 (14664 pupils enrolled in the 12 primary schools)	242 (Two hundred fourty two qualified primary teachers)
No. of teachers paid salaries	242 (All teachers were paid salaries by the 28th day of every month. No fund for UPE was released to schools in Q2 as is the policy. However the fund released to schools in Q1 was too small.)	242 (All teachers were paid salaries by the 28th day of every month. No fund for UPE was released to schools in Q2 as is the policy. However the fund released to schools in Q1 was too small.)
Non Standard Outputs:		N/A

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

Wage Rec't: 260,983

Non Wage Rec't: 9,903

Domestic Dev't:

Donor Dev't:

Total: 270,886

Vote: 793 Apac Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Land**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

1,000

1,000**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

1 (A single staff house is under construction at Alerwang PS in Atik Divion and is currently at foundation level)**0** (No staff house was rehabilitated in the quarter)

No. of teacher houses constructed

1 (Single staff house construction at Alerwang PS in Atik division is at foundation level.)**1** (Single staff house construction at Alerwang PS in Atik division is at foundation level and is functional.)

Non Standard Outputs:

N/A

*Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

12,975

12,975**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

250 (Students is sitting O' level to join the next level of academia from the 5 secondary schools)**250** (250 Students is sitting O' level to join the next level of academia from the 5 secondary schools)

No. of students passing O level

150 (150 Students is sitting O' level to join the next level of academia from the 5 secondary schools)**150** (150 Students is sitting O' level to join the next level of academia from the 5 secondary schools)

No. of teaching and non teaching staff paid

100 (Teaching and non-teaching staff paid salaries and wages in the 2 Secondary Schools)**53** (53 teaching and non-teaching staff paid salaries and wages in the 2 Secondary Schools)

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Wage Rec't:</i>	90,019
<i>Non Wage Rec't:</i>	5,967
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	95,985

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

100% of staff salaries paid promptly. 12 schools managed to produce the grant released to the schools.

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

<i>Wage Rec't:</i>	45,638
<i>Non Wage Rec't:</i>	24,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	70,138

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Education staff at HQ were paid promptly. 12 schools managed to produce the grant released to the schools.

*General Staff Salaries**Allowances**Workshops and Seminars*

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Donor Dev't:*

Total	6,136
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly inspection reports provided to council for appropriate actions.)	1 (Quarterly inspection reports provided to council for appropriate actions.)
No. of tertiary institutions inspected in quarter	2 (Apac technical school inspected twice so far and remedial actions taken)	1 (Apac technical school inspected twice so far and remedial actions taken)
No. of secondary schools inspected in quarter	54 (49 primary and five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)
No. of primary schools inspected in quarter	17 (54 schools both government aided and private schools inspected and report submitted to the MoES, DES and Council)	12 (12 schools both government aided and private schools inspected and report submitted to the MoES, DES and Council)
Non Standard Outputs:		N/A

*Allowances**Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250
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*Domestic Dev't:**Donor Dev't:*

Total	1,250
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7a. Roads and Engineering*Allowances**Workshops and Seminars**Computer supplies and Information**Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	11,514
<i>Non Wage Rec't:</i>	1,342
<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>	
Total	15,356

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Roads are being mainta
50Kms of road network*Workshops and Seminars**Fuel, Lubricants and Oils**Allowances*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	890
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	890

2. Lower Level Services**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved

1 (Urban paved roads periodically maintained

1 (paved roads periodically

Vote: 793 Apac Municipal Council

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Domestic Dev't: 1,848

Donor Dev't:

Total 1,848

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Urban unpaved roads periodically maintained in all the 4 divisions within the municipality)	1 (Urban unpaved roads periodically maintained in all the 4 divisions within the municipality)
Length in Km of Urban unpaved roads routinely maintained	4 (Council equipment and tools have been maintained for efficient operation of road gang)	1 (Council equipment and tools have been maintained for efficient operation of road gang)
Non Standard Outputs:		N/A

Transfers to other govt. units (Capital)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,595

Donor Dev't:

Total 1,595

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	1 (Urban access roads periodically maintained in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))	2 (2 KM of Urban access roads periodically maintained in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))
Length in Km of District roads routinely maintained	12 (All planned road in this quarter has been maintained in all the four division)	12 (Gravel and earth roads routinely maintained. Knowledgeable balanced road gangs in all divisions (Agulu, Akere, Arocha and Atik))
Non Standard Outputs:		N/A

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't:

27,851

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Procurement process completed

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,500

*Donor Dev't:***Total****2,500****7b. Water****Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)

0

0 (No extension done)

No. of new connections

25 (Laid down pipe network)

0 (No extension done)

Collection efficiency (% of revenue from water bills collected)

98 (Salries paid)

0 (No staff under this section)

Non Standard Outputs:

NA

*General Staff Salaries**Allowances**Wage Rec't:*

1,250

Non Wage Rec't:

129

*Domestic Dev't:**Donor Dev't:***Total****1,379****Additional information required by the sector on quarterly Performance**

Vote: 793 Apac Municipal Council**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**General Staff Salaries**Allowances**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	5,000	
<i>Non Wage Rec't:</i>	526	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,526	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (4 trees were planted on the four streets of the municipality.)	8 (8 trees were planted on the four streets of the municipality.)
Non Standard Outputs:	Tree nursery established	No Tree nursery established

Workshops and Seminars

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	500	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in	10 (10 people were trained in forestry management at Akere division)	10 (10 people were trained in forestry management at Akere division)
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Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Domestic Dev't:**Donor Dev't:*

Total	250
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (water shed management committees formed each at every division)	1 (1 water shed management committees formed each at every division)
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Non Standard Outputs:		N/A
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*Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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<i>Domestic Dev't:</i>	75
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Donor Dev't:

Total	325
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	15 (Land disputes settled in the Municipality)	0 (No Land disputes settled in the Municipality)
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Non Standard Outputs:		N/A
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*Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,036
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Donor Dev't:

Total	4,036
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Additional information required by the sector on quarterly Performance

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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9. Community Based Services*General Staff Salaries**Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	8,336
<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't:</i>	636
<i>Donor Dev't:</i>	
Total	9,672

Output: Probation and Welfare Support

No. of children settled	2 (children settled in their homes)	0 (No child was settled in their homes) cases of child neglect were reported
Non Standard Outputs:		N/A

*Allowances**Workshops and Seminars*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't:</i>	2,500
<i>Donor Dev't:</i>	
Total	2,900

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (active community development workers in place)	5 (5 active community development workers in place)
Non Standard Outputs:	Staff welfare catered for	Staff welfare not catered for

Allowances

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	2,629
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Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners enrolled in 10 FAL classes in the 4 divisions.)	50 (FAL learners enrolled in the 4 divisions.)
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Non Standard Outputs:	Fal classes activated	Fal classes activated
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*Allowances**Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	375
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*Domestic Dev't:**Donor Dev't:*

Total	375
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Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Gender issues identified and intergrated into government programs.
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*Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	425
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<i>Domestic Dev't:</i>	2,250
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Donor Dev't:

Total	2,675
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Output: Children and Youth Services

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donations**Wage Rec't:**Non Wage Rec't:*

48,209

Domestic Dev't:

2,250

*Donor Dev't:***Total****50,459****Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 Youth council supported at Municipal level)**1 (1 Youth council supported at Municipal level)**

Non Standard Outputs:

N/A

*Allowances**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (Assisted aids supplied to 2 disabled persons)**1 (Assisted aids supplied to 2 disabled persons)**

Non Standard Outputs:

N/A

*Allowances**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250**

Vote: 793 Apac Municipal Council**2016/17 Quarterly****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Staff salaries paid, planning office effectively operated and maintained

Staff salaries paid, planning office effectively operated and maintained

*General Staff Salaries**Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)*

Wage Rec't: 5,144

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't:

Total 5,644**Output: District Planning**

No of Minutes of TPC meetings

3 (Technical Planning Committee Meetings held)

3 (Three Technical Planning Committee Meetings were held at the headquarters located in Central ward, Biashara ward)

No of qualified staff in the Unit

1 (Staff recruited to handle the Municipality Planning functions, the Planning and Budgeting documents produced and shared)

1 (1 Staff recruited to handle the Municipality Planning functions, the Planning and Budgeting documents produced and shared)

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding**Allowances*

Wage Rec't:

Non Wage Rec't: 529

Domestic Dev't:

Donor Dev't:

Total**529**

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning*Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Demographic data collection**

Non Standard Outputs:

Statistical data on demo
collected for writing the*Allowances**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Project Formulation**

Non Standard Outputs:

Projects Implimented in Planed Manner

Construction Projects Im
Manner*Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Development Planning**

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning*Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Reports on Monitoring and Evaluation
ProducedGoU projects were mon
at departmental levels. T
produced by the departr*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

84

Domestic Dev't:

807

*Donor Dev't:***Total****891****Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Office Desks and Chairs purchased and
physically placed in Internal AuditOnly some Small Office
purchased and nothing

Vote: 793 Apac Municipal Council**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	6,541
<i>Non Wage Rec't:</i>	1,386
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,927

Output: Internal Audit

No. of Internal Department Audits	1 (Municipal accounts audited Divisional accounts audited Quarterly reports produced Municipal UPE and USEs accounts audited. All Local Hotels within Municipality audited . All civil works and water constructions within municipal audited All Health Centres within Municipal council audited. Procurement and disposal department audited.)	1 (All planned audit activities completed by the end of the quarter)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)	01/08/2017 (4th Quarter Internal Audit Report being concluded and the report submitted by 1th August)
Non Standard Outputs:	Monitoring and Supervision carried out and reports produced.	Monitoring and Supervision carried out and reports produced.

Allowances

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

Vote: 793 Apac Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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11. Internal Audit

Wage Rec't:

Non Wage Rec't:

250

Domestic Dev't:

Donor Dev't:

Total

250

Output: Sector Management and Monitoring

Non Standard Outputs:

All projects being undertaken monitored at every stage

5 projects being undertaken at every stage and reported

Allowances

Wage Rec't:

Non Wage Rec't:

250

Domestic Dev't:

Donor Dev't:

Total

250

Additional information required by the sector on quarterly Performance

Wage Rec't:

529,387

Non Wage Rec't:

422,623

Domestic Dev't:

40,000

Donor Dev't:

Total

1,227,947

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs: Staff salaries and wages paid, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters. 99% of all recruited staff received 100% of their annual salaries.

Expenditure

211101 General Staff Salaries	76,631		97,296		127.00
211103 Allowances	1,768		16,894		955.80
221002 Workshops and Seminars	1,000		8,000		800.00
221007 Books, Periodicals & Newspapers	600		874		145.70
221011 Printing, Stationery, Photocopying and Binding	1,000		4,000		400.00
221014 Bank Charges and other Bank related costs	232		2,637		1134.70
223005 Electricity	1,000		1,625		162.50
227004 Fuel, Lubricants and Oils	2,400		7,000		291.70
Wage Rec't:	76,631	Wage Rec't:	97,296	Wage Rec't:	127.00
Non Wage Rec't:	8,000	Non Wage Rec't:	41,030	Non Wage Rec't:	512.90
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.00
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.00
Total	84,631	Total	138,326	Total	163.40

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff paid salaries by the 28th of every month)	99 (99% of the staff were paid 100% of their annual salaries.)	100.00
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

% age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	99 (99% of the Payroll effectively managed, payslips printed and displayed.)	101.02
Non Standard Outputs:	Staff capacity built for good performance	60% Staff capacity built to achieve good performance since first quarter.	

Expenditure

211103 Allowances	1,200	6,900	575.00
221002 Workshops and Seminars	1,000	6,000	600.00
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125.00
221020 IPPS Recurrent Costs	800	400	50.00
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 15,800	<i>Non Wage Rec't:</i> 316.00
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
	Total 5,000	Total 15,800	Total 316.00

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building in Administration & Finance carried out, Capacity built on Computer use by all users)	1 (Training on new local government assesment criteria conducted.)	25.00
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)	Yes (Capacity building plan produced and implemented within the council)	#Error
Non Standard Outputs:	All staff pereformance appraised at the Municipality HQs.	All staff perfrmance appraised by the head of sectors at the end of the quarter.	

Expenditure

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration**Output: Supervision of Sub County programme implementation**

0

Non Standard Outputs: Programme implementation at division level monitored and supervised on quarterly basis. All the four divisions of Agulu, Akere, Arocha and Atik were supervised and monitored by the executive members.

Expenditure

211103 Allowances	1,000	4,250	425.0
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
227004 Fuel, Lubricants and Oils	1,500	2,500	166.7
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	7,250	241.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,000	7,250	241.7

Output: Public Information Dissemination

0

Non Standard Outputs: Information on development programmes effectively disseminated to the public using several for a Dissemination on development programme done to the public in community meetings and radio .

Expenditure

211103 Allowances	600	1,000	166.7
222003 Information and communications technology (ICT)	1,400	1,442	103.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	2,442	122.1

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs: Office o;perations effectively supported and small office equipment purchased at the HQs

Small office equipment like files and toners procured and office workeffectively supported.

Expenditure

211103 Allowances	500	1,000	200.0%
221012 Small Office Equipment	500	2,310	462.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	3,310	331.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	3,310	331.0%

Output: Registration of Births, Deaths and Marriages

0

Non Standard Outputs: Birth and death registered for all categories at household level within themunicipality

Birth certificate were procured centrally and distributed to the four divisions to aid birth registration.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,200	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,200	120.0%

Output: Assets and Facilities Management

No. of monitoring reports generated 4 (Quarterly Monitoring reports produced and

2 (Two monitoring reports were produced and

50.00

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

211103 Allowances	600	3,250	541.7%
221012 Small Office Equipment	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	400	2,400	600.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,650	332.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	6,650	332.5%

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs:	Staff & Pensioners paid before 28th day of every month and payroll effectively managed at the Municipality HQs.	Most of the Staff paid before 28th day of every month and payroll effectively managed at the Municipality HQs. The municipal has registered nil number of pensioners this financial year.
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Expenditure

221020 IPPS Recurrent Costs	1,200	1,200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	1,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	1,200	100.0%

Output: Records Management Services

% age of staff trained in Records Management	60 (Council records properly managed and maintained)	70 (70% of council records are being properly managed and maintained.)	116.67
Non Standard Outputs:	Personnel records properly maintained at the Central	Personnel records properly maintained at the Central	

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,000	Total	1,000	Total	100.0

Output: Information collection and management

0

Non Standard Outputs:	Information on key development indicators collected and maintained effectively at Municipality HQs	Information on key development indicators collected and maintained effectively.
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Expenditure

211103 Allowances	400	350	87.5
221007 Books, Periodicals & Newspapers	200	150	75.0
227004 Fuel, Lubricants and Oils	400	300	75.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	800

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	4 (Motorcycles purchased for Division HQs)	0 (No motor cycles purchased)	.00
No. of vehicles purchased	1 (One Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)	1 (Old Double cabin pickup obtained from the ministry of local government pending repair.)	100.00

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. of computers, printers and sets of office furniture purchased	4 (Computers and assesories procured, 4 Sets of Office furniture procured)	2 (Procurement not done for the laptops.)	50.00
Non Standard Outputs:	Municipality boundary clearly demarcated and physically planned for meaningful development in all the divisions	Preliminary survey done for nine pieces of land within the municipality .	

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,000	10,420	104.20
281504 Monitoring, Supervision & Appraisal of capital works	5,000	9,750	195.00
311101 Land	80,000	42,000	52.50
312101 Non-Residential Buildings	24,145	152,903	633.30
312103 Roads and Bridges	10,000	2,500	25.00
312201 Transport Equipment	20,000	8,000	40.00
312203 Furniture & Fixtures	4,000	1,962	49.10
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	158,145	227,535	143.90
Donor Dev't:		0	0.00
Total	158,145	227,535	143.90

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.	Staff salaries paid upto 100%, Equipment and stationaries procured, Books of accounts posted, Collection of Revenue done.
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Expenditure

211101 General Staff Salaries	46,875	57,066	121.7
211103 Allowances	1,000	1,500	150.0
221002 Workshops and Seminars	1,000	1,460	146.0
221011 Printing, Stationery, Photocopying and Binding	307	508	165.4
221014 Bank Charges and other Bank related costs	139	339	243.6
227004 Fuel, Lubricants and Oils	1,700	1,921	113.0
Wage Rec't:	46,875	Wage Rec't: 57,066	Wage Rec't: 121.7
Non Wage Rec't:	4,147	Non Wage Rec't: 5,729	Non Wage Rec't: 138.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	51,021	Total 62,795	Total 123.1

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100000000 (Other Local Revenue is Collected From Divisions)	10000000 (Other Local Revenue is collected from Division)	10.00
Value of Hotel Tax Collected	6000000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	11000000 (Hotel Tax collected and then remitted to Municipal Council)	183.33
Value of LG service tax collection	40000000 (LG service tax collected from the Municipal payroll)	10000000 (LG service tax collected from the Municipal payroll)	25.00
Non Standard Outputs:	Monthly, Quarterly and Annually Revenje Reports	Monthly, Quarterly and Annually Revenue Reports	

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	117.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	4,700	Total	117.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	31/03/2017 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	#Error
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)	25/05/2017 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)	#Error
Non Standard Outputs:	Stationeries,IT and other consumables procured at the Municipal Headquarters	Stationeries,IT and other consumables procured at the Municipal Headquarters	

Expenditure

211103 Allowances	2,000	2,200	110.0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,178	108.9
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	4,378	109.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,000	4,378	109.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Internal controls implemented within the Municipality departments	Internal control implemented
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	4,000	Total	100.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual LG Final accounts submitted to Auditor General)	31/08/2017 (Annual LG Final accounts is being finalized to be submitted to Auditor General)	#Error
Non Standard Outputs:	Books are kept,Bank Reconciled and Financial records updated	Books are kept,Bank Reconciled and Financial records updated but not in time.	

Expenditure

211103 Allowances	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Output: Sector Management and Monitoring

0

Non Standard Outputs:	Division Financial & Physical Progress reports monitored and evaluated	Division Financial & Physical Progress reports monitored and evaluated
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Expenditure

211103 Allowances	800	800	100.0
221007 Books, Periodicals &	200	200	100.0

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

Non Standard Outputs: Local Government political leaders and Technical staff salaries paid, office effectually managed, Newly Elected leaders inducted

Local Government political leaders were paid all their salaries for the year. Newly Elected leaders inducted

Expenditure

211101 General Staff Salaries	41,600		35,861		86.2
211103 Allowances	4,000		4,000		100.0
221014 Bank Charges and other Bank related costs	1		1		100.0
227004 Fuel, Lubricants and Oils	634		1,087		171.4
Wage Rec't:	41,600	Wage Rec't:	35,861	Wage Rec't:	86.2
Non Wage Rec't:	4,635	Non Wage Rec't:	5,088	Non Wage Rec't:	109.8
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	46,235	Total	40,949	Total	88.6%

Output: LG procurement management services

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221001 Advertising and Public Relations 1,400 1,400 100.0

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	3,000	Non Wage Rec't:	3,000	Non Wage Rec't:	100.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	3,000	Total	3,000	Total	100.0

Output: LG staff recruitment services

0

Non Standard Outputs: All vaccant positions filled at the municipal council, Newly recruited staff Inducted 80 % Vaccant positions filled at the municipal council, Newly recruited staff inducted

Expenditure

211103 Allowances 1,000 1,000 100.0
 212106 Validation of old Pensioners 600 600 100.0
 221004 Recruitment Expenses 800 800 100.0
 221011 Printing, Stationery, Photocopying and Binding 600 700 116.7

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	3,000	Non Wage Rec't:	3,100	Non Wage Rec't:	103.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	3,000	Total	3,100	Total	103.3

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Quarterly Land board meetings held and minutes produced)	4 (4 Quarterly Land board meetings held and minutes produced)	100.00
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,000	100.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five Local Government Public account Reports discussed by council)	3 (3 Local Government Public account Reports discussed by council)	60.00
No. of Auditor Generals queries reviewed per LG	20 (Auditor General queries reviewed (internal auditor report handled))	4 (4 Internal auditor report handled)	20.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and Minutes of relevant resolutions taken)	6 (6 Council meetings held and Minutes of relevant resolutions taken)	100.00
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	4,000	Total	100.0%

Output: Standing Committees Services

0

Non Standard Outputs:	Standing committee activities properly implemented	6 Standing committee meetings held and activities properly implemented
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Expenditure

227001 Travel inland	5,000	5,000	100.0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0
211103 Allowances	5,000	5,800	116.0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,200	110.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,000	Total	14,000
			107.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: District Production Services***1. Higher LG Services*

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Staff salaries paid. Stationery procured. Staff Allowances paid. Fuel for motorcycles and vehicles bought. Staff trained. Other Office assets maintained. Workshops and seminars attended.	100% of the salary have been paid
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Expenditure

211101 General Staff Salaries	45,510	54,695	120.2
211103 Allowances	1,000	1,000	100.0
221002 Workshops and Seminars	600	600	100.0
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0
221012 Small Office Equipment	1,000	1,044	104.4
221014 Bank Charges and other Bank related costs	437	524	119.9
224006 Agricultural Supplies	30,545	9,636	31.5
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0
Wage Rec't:	45,510	Wage Rec't: 54,695	Wage Rec't: 120.2
Non Wage Rec't:	5,037	Non Wage Rec't: 5,168	Non Wage Rec't: 102.6
Domestic Dev't:	30,545	Domestic Dev't: 9,636	Domestic Dev't: 31.5
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	81,092	Total 69,499	Total 85.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in Akere division.)	1 (Only one market stall was constructed this financial year)	100.00
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Non Standard Outputs: N/A

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,041	<i>Non Wage Rec't:</i>	102.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,000	Total	2,041	Total	102.1

Output: Farmer Institution Development

0

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council.	880 farmer groups formed , trained and supported this financial year in the four divisions of Apac Municipal Council
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Expenditure

211103 Allowances	700	700	100.0
221002 Workshops and Seminars	700	1,194	170.6
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	2,494	124.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,000	2,494	124.7

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	2000 (cumulatively 2000 animals were slughtere by the end of the year)	0
No of livestock by types using dips constructed	1000 (All livestock vaccinated against in the municipality .)	150 (150 livestock vaccinated in the municipality)	15.00
No. of livestock	500 (300 cows and 200 goats	250 (Cows and goats	50.00

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,500	Total	1,500	Total	100.0

Output: Fisheries regulation

Quantity of fish harvested	4 (4 Fish ponds constructed and maintained.)	()	
No. of fish ponds stocked	20000 (Fish in the ponds harvested.)	0 ()	.00
No. of fish ponds constructed and maintained	4 (Four fish ponds Constructed in all the divisions)	2 (2 fish ponds stocked in the Municipality during the financial year)	50.00
Non Standard Outputs:		N/A	

Expenditure

211103 Allowances	800	800	100.0
221002 Workshops and Seminars	700	700	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,500	1,500	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,500	1,500	100.0

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (anti vermin services recived in all the divisions..)	()	
Number of anti vermin operations executed quarterly	8 (Eight Vermin operations executed Quartely in the Four Division.)	2 (2 vemine operations executed during this finanacial year)	25.00
Non Standard Outputs:		N/A	

Expenditure

<i>211103 Allowances</i>	800	400	50.0
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	4 (Quarterly market information report disseminated to the public)	4 (4Market information reports disseminated to stakeholders in the year)	100.00
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups of Apac Municipal Council Linked internationally through UEPB)	5 (5 Producer(s) groups linked internationally through UEPB)	125.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.00
227004 Fuel, Lubricants and Oils	1,000	1,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,300	1,300	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	1,300	1,300	100.00

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (Cooperative groups supervised and technically supported in all the 4 divisions)	12 (12 Cooperative groups supervised and technically supported in all the divisions during the finanacial year)	150.00
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration from all the four divisions within the municipality)	4 (Four Cooperative Groups Mobilised for Registration)	40.00
No. of cooperatives assisted in registration	8 (Eight Cooperative groups assisted in the registration.)	3 (3 Cooperative groups assisted in registration at Division Level during	37.50

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	1,200	<i>Total</i>	1,450	<i>Total</i>	120.8%

Confirmation by Head of Department

Name : _____

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Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

0

Non Standard Outputs: Staff salaries and wages paid, 100% Staff salaries and wages
Sanitation and hygiene improved in Apac Municipal Council. paid in Apac Municipal Council.

Expenditure

<i>211101 General Staff Salaries</i>	7,500		7,500		100.0%
<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	7,500	<i>Total</i>	7,500	<i>Total</i>	100.0%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs: Garbage properly collected 100% of garbage was

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

227004 Fuel, Lubricants and Oils	14,400	11,710	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,342	26,352	76.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,342	26,352	76.7%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0

Non Standard Outputs: Staff salaries and wages paid and the sector efficiently operated in all the four divisions. 100% staff salaries and wages paid

Expenditure

211101 General Staff Salaries	141,732	173,976	122.7%
Wage Rec't:	141,732	173,976	122.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,732	173,976	122.7%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

6. Education

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of Students passing in grade one	60 (Pupils passed in division one from all the 12 primary schools)	82 (82 pupils passed in division one)	136.67
No. of student drop-outs	50 (Pupils dropped out of UPE schools within the municipality)	10 (10 Pupils dropped out of UPE schools within the municipality during the financial year.)	20.00
No. of pupils enrolled in UPE	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)	14664 (14664 Pupils are enrolled in UPE in all the 12 primary schools in the Municipality)	4073.33
No. of qualified primary teachers	200 (Two hundred qualified primary teachers)	242 (Two hundred fourty two qualified primary teachers)	121.00
No. of teachers paid salaries	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)	242 (All teachers were paid salaries by the 28th day of every month. In the year 2016/17 9 schools from Apac Municipal Council received UPE fund.)	121.00
Non Standard Outputs:	None	N/A	

Expenditure

263366 Sector Conditional Grant (Wage)	1,043,932	1,621,423	155.33
263367 Sector Conditional Grant (Non-Wage)	39,612	87,034	219.77
<i>Wage Rec't:</i>	1,043,932	<i>Wage Rec't:</i> 1,621,423	<i>Wage Rec't:</i> 155.33
<i>Non Wage Rec't:</i>	39,612	<i>Non Wage Rec't:</i> 87,034	<i>Non Wage Rec't:</i> 219.77
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	1,083,545	Total 1,708,457	Total 157.77%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	50.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	2,000	Total	50.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Teachers houses rehabilitated in the Municipality)	1 (The one that was put in the previous quarter was erroneous.)	50.00
No. of teacher houses constructed	2 (Teachers' houses constructed in the Municipality Headquarters)	1 (Single staff house construction at Alerwang PS in Atik division completed and functional.)	50.00
Non Standard Outputs:	None	N/A	

Expenditure

312102 Residential Buildings	51,901	50,901	98.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,901	50,901	98.1%
Donor Dev't:		0	0.0%
Total	51,901	50,901	98.1%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	250 (Students sat O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	250 (250 Students is sitting O' level to join the next level of academia from the 5 secondary schools)	100.00
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of teaching and non teaching staff paid	100 (All teaching and non-teaching staff paid salaries and wages in the 5 Secondary Schools in the Municipality ((Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS)	53 (53 teaching and non-teaching staff paid salaries and wages in the 2 Secondary Schools in the Municipality i.e Maruzi Seed SS, Apac SS,)	53.00
No. of students enrolled in USE	2000 (Students enrolled in USE in all the four schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	52 (100% salaries paid to teachers by the 28th day of every month. Students enrolled in all the secondary schools studied well.)	2.60
Non Standard Outputs:	None	N/A	

Expenditure

263366 Sector Conditional Grant (Wage)	360,074	470,653	130.7
263367 Sector Conditional Grant (Non-Wage)	23,866	112,703	472.2
Wage Rec't:	360,074	Wage Rec't: 481,310	Wage Rec't: 133.7
Non Wage Rec't:	23,866	Non Wage Rec't: 102,046	Non Wage Rec't: 427.6
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	383,940	Total 583,356	Total 151.9%

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs:	Teaching and non-teaching staff of Apac Technical school salaries and wages by the 28th day of every month; shool effectively run.	100% of staff salaries paid promptly. 100% of grant released to the school.
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	280,554	Total	249,593	Total	89.0%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0

Non Standard Outputs:	Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and shared with stakeholders	Education staff at HQ were paid salary promptly. 12 schools monitored and report produced.
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Expenditure

211101 General Staff Salaries	20,000		27,687		138.4
211103 Allowances	800		800		100.0
221002 Workshops and Seminars	1,000		1,000		100.0
221011 Printing, Stationery, Photocopying and Binding	800		800		100.0
221014 Bank Charges and other Bank related costs	544		544		100.0
222001 Telecommunications	400		400		100.0
227004 Fuel, Lubricants and Oils	1,000		1,000		100.0
Wage Rec't:	20,000	Wage Rec't:	27,687	Wage Rec't:	138.4
Non Wage Rec't:	4,544	Non Wage Rec't:	4,544	Non Wage Rec't:	100.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	24,544	Total	32,231	Total	131.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (Quarterly inspection reports	4 (Cumulatively, 4 inspection	100.00
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of secondary schools inspected in quarter	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)	100.00
No. of primary schools inspected in quarter	12 (All the 12 Primary Schools in the Municipality Inspected and report produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Olili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))	12 (12 schools both government aided and private schools inspected and report submitted to the MoES, DES and Council)	100.00
Non Standard Outputs:	None	N/A	

Expenditure

211103 Allowances	1,500	2,213	147.5%
221001 Advertising and Public Relations	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222001 Telecommunications	400	550	137.5%
227004 Fuel, Lubricants and Oils	1,700	927	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,090	101.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,090	101.8%

Confirmation by Head of Department

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Output: Operation of District Roads Office**

0

Non Standard Outputs: Staff salaries and wages paid by the 28th day of every month and the roads office effectively operated/ 100% of the salaries have so far been paid for effective running of the department

Expenditure

211101 General Staff Salaries	46,055	46,055	100.0
211103 Allowances	1,697	1,697	100.0
221002 Workshops and Seminars	1,400	1,400	100.0
221008 Computer supplies and Information Technology (IT)	700	475	67.9
221011 Printing, Stationery, Photocopying and Binding	500	425	85.0
221014 Bank Charges and other Bank related costs	70	65	92.4
227004 Fuel, Lubricants and Oils	11,000	5,016	45.6
Wage Rec't:	46,055	Wage Rec't: 46,055	Wage Rec't: 100.0
Non Wage Rec't:	5,368	Non Wage Rec't: 5,562	Non Wage Rec't: 103.6
Domestic Dev't:	10,000	Domestic Dev't: 3,516	Domestic Dev't: 35.2
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	61,423	Total 55,133	Total 89.8%

Output: Promotion of Community Based Management in Road Maintenance

0

Non Standard Outputs: Well maintained and safely used access roads within the municipality; Knowledgeable and gender-balanced road gangs in place in all the divisions (Aguly, Alora, Arocha and 62 Kms of roads are being maintained translating 50Kms of road network

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,558	Total	2,720	Total	76.4%

2. Lower Level Services**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	5 (Urban paved roads periodically maintained and motorable)	4 (Urban paved roads periodically maintained and dust are reduced along the market area)	80.00
Length in Km of Urban paved roads routinely maintained	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	7 (100% of the paved roads maintained within all the four division)	140.00
Non Standard Outputs:	None	N/A	

Expenditure

263204 Transfers to other govt. units (Capital)	7,394	19,939	269.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,394	19,939	269.7%
Donor Dev't:		0	0.0%
Total	7,394	19,939	269.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Urban unpaved roads periodically maintained in all the 4 divisions within the municipality)	5 (Urban unpaved roads periodically maintained in all the 4 divisions within the municipality)	100.00
Length in Km of Urban unpaved roads routinely maintained	5 (Urban unpaved roads routinely maintained in all the 4 divisions within the municipality)	5 (Council equipment and tools have been maintained for efficient operation of road gang)	100.00

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	6,378	<i>Total</i>	9,045	<i>Total</i>	141.8%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (N/A)	0
Length in Km of District roads periodically maintained	8 (Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))	8 (8 KM of Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik) during the financial year.)	100.00
Length in Km of District roads routinely maintained	40 (District roads routinely manually maintand and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))	63 (63 KMs of gravel and earth roads were well maintained. Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).)	157.50
Non Standard Outputs:	None	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	108,206	90,386	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	108,206	90,386	83.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,206	90,386	83.5%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Basement of office block	Construction works has started
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	10,000	<i>Total</i>	29,874	<i>Total</i>	298.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Length of pipe network extended (m)	200 (Pipe networks extended to households within the municipality in all the divisions.)	(No extension done)	
No. of new connections	99 (New connections made to households within the municipality)	0 (No extension done)	.00
Collection efficiency (% of revenue from water bills collected)	98 (Staff emoluments paid on a regular basis)	0 (No staff under this sector)	.00
Non Standard Outputs:	None	NA	

Expenditure

211101 General Staff Salaries	5,000	3,750	75.0		
211103 Allowances	515	129	25.0		
Wage Rec't:	5,000	Wage Rec't:	3,750	Wage Rec't:	75.0
Non Wage Rec't:	515	Non Wage Rec't:	129	Non Wage Rec't:	25.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Non Standard Outputs: Staff Salaries and allowances paid, Staff Salaries and allowances paid,

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	430	107.5
222003 Information and communications technology (ICT)	800	600	75.0
211101 General Staff Salaries	20,000	20,000	100.0
211103 Allowances	205	635	309.4
227004 Fuel, Lubricants and Oils	700	700	100.0
Wage Rec't:	20,000	Wage Rec't: 20,000	Wage Rec't: 100.0
Non Wage Rec't:	2,105	Non Wage Rec't: 2,365	Non Wage Rec't: 112.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	22,105	Total 22,365	Total 101.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) 0

Area (Ha) of trees established (planted and surviving) 1 (Tree nurseries established at the municipality centre (Planted and surviving).) 12 (12 trees were planted on the four streets of the municipality.) 1200.00

Non Standard Outputs: No Tree nursery established

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

and Women) in forestry management

division)

No. of Agro forestry Demonstrations

4 (Agro forestry field demonstrations set in all the 4 divisions)

1 (1 Fuel saving technology demonstrations set in all the 4 divisions)

25.00

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,000	1,015	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,015	101.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,015	101.5%

Output: Community Training in Wetland management

No. of Water Shed Management

4 (4 water shed management committees formed each at every division)

2 (2 water shed management committees formed each at every division)

50.00

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,000	1,400	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,400	140.0%
Domestic Dev't:	300	0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	1,400	107.7%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

60 (Land disputes settled in the Municipality)

30 (30 Land disputes settled in the Municipality)

50.00

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	16,145	<i>Total</i>	4,687	<i>Total</i>	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs: Staff salaries paid, Community 100% of salaries paid
based department made
functional

Expenditure

211101 General Staff Salaries	33,345		36,405		109.2%
211103 Allowances	800		800		100.0%
221002 Workshops and Seminars	2,900		300		10.3%
221011 Printing, Stationery, Photocopying and Binding	1,145		500		43.7%
227004 Fuel, Lubricants and Oils	400		100		25.0%
Wage Rec't:	33,345	Wage Rec't:	36,405	Wage Rec't:	109.2%
Non Wage Rec't:	2,800	Non Wage Rec't:	1,700	Non Wage Rec't:	60.7%
Domestic Dev't:	2,545	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,689	Total	38,105	Total	98.5%

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services*Expenditure*

211103 Allowances	600	300	50.0%
221002 Workshops and Seminars	11,000	3,936	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	600	37.5%
Domestic Dev't:	10,000	3,636	36.4%
Donor Dev't:		0	0.0%
Total	11,600	4,236	36.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active community development workers put in place)	5 (5 active community development workers in place)	100.00
Non Standard Outputs:	Staff welfare catered for	Staff welfare not catered for	

Expenditure

211103 Allowances	4,000	2,087	52.2%
221002 Workshops and Seminars	2,000	3,270	163.5%
221011 Printing, Stationery, Photocopying and Binding	887	863	97.3%
222001 Telecommunications	600	573	95.5%
227004 Fuel, Lubricants and Oils	3,029	2,731	90.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,516	9,524	90.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,516	9,524	90.6%

Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners enrolled in FAL classes in the 4 divisions of the municipal Council.)	400 (Cummulatively 400 learners were enrolled in the financial year.)	200.00
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,500	Total	650	Total	43.3%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Gender issues identified and intergrated into government programs.
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Expenditure

211103 Allowances	700	996	142.3
221002 Workshops and Seminars	9,800	2,800	28.6
221011 Printing, Stationery, Photocopying and Binding	200	170	85.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	1,966
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,700	Total	3,966

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Juvenile cases handled and settled in the community within Municipal Council.)	2 (Cumulatively, 2 juvenile cases were handled during the financial year)	20.00
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)	ummulatively 16 youth groups have been supported to access IGA/Youth loans	

Expenditure

211103 Allowances	1,400	700	50.0
221002 Workshops and Seminars	9,000	2,000	22.2
221014 Bank Charges and other Bank	60	5,000	8338.6

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth councils supported)	1 (1 Youth council supported at Municipal level)	25.00
Non Standard Outputs:		N/A	

Expenditure

<i>211103 Allowances</i>	2,000	1,640	82.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	2,000	1,640	82.00
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	2,000	1,640	82.00

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Assisted aids supplied to disabled persons)	1 (Assisted aids supplied to 2 disabled persons)	50.00
Non Standard Outputs:		N/A	

Expenditure

<i>211103 Allowances</i>	1,000	350	35.00
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	1,000	350	35.00
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	1,000	350	35.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	The Staff salaries paid, planning office effectively operated and maintained
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Expenditure

211101 General Staff Salaries	20,578	20,578	100.0
211103 Allowances	1,300	2,000	153.8
221002 Workshops and Seminars	300	345	114.9
221011 Printing, Stationery, Photocopying and Binding	300	603	201.0
222003 Information and communications technology (ICT)	100	75	75.0
Wage Rec't:	20,578	Wage Rec't: 20,577	Wage Rec't: 100.0
Non Wage Rec't:	2,000	Non Wage Rec't: 3,023	Non Wage Rec't: 151.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	22,578	Total 23,600	Total 104.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical Planning Committee Meetings held)	12 (Cumulatively Twelve Technical Planning Committee Meetings were held at the Municipal headquarters located in Akere Division, Central ward, Biashara cell.)	100.00
No of qualified staff in the Unit	2 (Planning unit functional, Planning and Budgetting documents produced and shared,)	1 (1 Staff recruited to handel the Municipality Planning functions, the Planning and Budgetting documents produced and shared)	50.00
Non Standard Outputs:		N/A	

Expenditure

221011 Printing, Stationery,	900	1,100	122.2
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Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

0

Non Standard Outputs:	Statistical Data Collected and managed properly , Statistical Abstract Produced, Municipal Summary Figures Produced	Statistical Data Collected and managed properly , Municipal profile Produced and submitted to UAAU
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Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,500	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,500	150.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,500	150.0%

Output: Demographic data collection

0

Non Standard Outputs:	Statistical on Data on demographic issues Collected and managed properly , Municipal Summary Figures Produced	Statistical data on demographic issues were collected for writing the municipal profile.
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Expenditure

211103 Allowances	1,000	1,300	130.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,300	130.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,300	130.0%

Output: Project Formulation

0

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,500	Total	150.0%

Output: Development Planning

0

Non Standard Outputs:	Municipal Development plan produced	One copy submitted to national planning authority for comments
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Expenditure

211103 Allowances	1,200	1,258	104.8%
221002 Workshops and Seminars	700	700	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	856	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,814	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,814	93.8%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	GoU projects were monitored and evaluated at departmental levels. The reports were produced by the departmental heads.
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Expenditure

211103 Allowances	300	356	118.7%
221011 Printing, Stationery, Photocopying and Binding	1,265	443	35.0%
227004 Fuel, Lubricants and Oil	2,000	400	20.0%

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

Non Standard Outputs:

Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle; Physically placed Filling cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA workshops and seminars attended ; ICPAU programmes like CPD and others subscribed and attended ;Audit field Data verified and Quarterly Reports submitted to Gulu and Kampala; Audit Staff salaries paid; Office stationery procured, documents photocopied and binded; Medical expenses met; Incapacity, death and burial

Only some Small Office Equipments purchased and nothing else.

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

211103 Allowances	1,200	1,692	141.0
221002 Workshops and Seminars	1,200	1,800	150.0
221008 Computer supplies and Information Technology (IT)	700	1,744	249.1
221011 Printing, Stationery, Photocopying and Binding	1,600	1,753	109.6
227004 Fuel, Lubricants and Oils	700	2,500	357.1
Wage Rec't:	26,164	Wage Rec't: 26,164	Wage Rec't: 100.0
Non Wage Rec't:	5,544	Non Wage Rec't: 9,489	Non Wage Rec't: 171.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	31,708	Total 35,653	Total 112.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Municipal accounts audited Divisional accounts audited Quarterly reports produced Municipal UPE and USEs accounts audited. All Local Hotels within Municipality audited . All civil works and water constructions within municipal audited All Health Centres within Municipal council audited. Procurement and disposal department audited.)	4 (All 4 audit activites were done by the end of the Financial year.2016/2017)	100.00
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)	01/08/2017 (4th Quarter audit activities is being concluded and the report will be submitted by 1th August,2017)	#Error
Non Standard Outputs:	Monitoring and Supervision	Monitoring and Supervision of	

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,000	Total	2,150	Total	107.5%

Output: Sector Capacity Development

0

Non Standard Outputs: Staff capacity built 4 CPD trainings to build Staff capacity were Attended/ conducted by the end of the financial year,2016/2017 FY.

Expenditure

221003 Staff Training	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	700	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	700	70.0%

Output: Sector Management and Monitoring

0

Non Standard Outputs: All projects being undertaken monitored at every stage 5 projects undertaken and ongoing ones were monitored at every stage and reported.

Vote: 793 Apac Municipal Council**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	509	<i>Non Wage Rec't:</i>	50.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	1,000	Total	509	Total	50.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	2,117,549	<i>Wage Rec't:</i>	2,906,510	<i>Wage Rec't:</i>	137.3
<i>Non Wage Rec't:</i>	661,318	<i>Non Wage Rec't:</i>	772,105	<i>Non Wage Rec't:</i>	116.7
<i>Domestic Dev't:</i>	330,581	<i>Domestic Dev't:</i>	366,576	<i>Domestic Dev't:</i>	110.9
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,109,448	Total	4,045,191	Total	130.7

Vote: 793 Apac Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AGULU DIVISION		LCIV: Apac Municipal Council		689,0
Sector: Works and Transport				28,6
LG Function: District, Urban and Community Access Roads				28,
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				1,
LCII: Wormwaka Ward				1,
Item: 263204 Transfers to other govt. units (Capital)				
Agulu Division		Urban Discretionary Development Equalization Grant	N/A	1,
Output: District Roads Maintainence (URF)				27,
LCII: Wormwaka Ward				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Road works in Agulu division		Sector Conditional Grant (Non-Wage)	N/A	27,
Sector: Education				660,4
LG Function: Pre-Primary and Primary Education				376,
Capital Purchases				
Output: Non Standard Service Delivery Capital				4,
LCII: Wormwaka Ward				4,
Item: 311101 Land				
Purchase of land for Agulu Primary school		Urban Discretionary Development Equalization Grant	Not Started	4,
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				372,
LCII: AWIR				172,
Item: 263366 Sector Conditional Grant (Wage)				
Odokomac P/S		Sector Conditional Grant (Wage)	N/A	62,

Vote: 793 Apac Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AGULU DIVISION		<i>LCIV: Apac Municipal Council</i>		689,0
LCII: Wormwaka Ward				200,0
Item: 263366 Sector Conditional Grant (Wage)				
Apac Model P/S		Sector Conditional Grant (Wage)	N/A	80,0
Atudu P/S		Sector Conditional Grant (Wage)	N/A	111,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Olili P/S		Sector Conditional Grant (Non-Wage)	N/A	2,0
Atudu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,0
Apac Model P/S		Sector Conditional Grant (Non-Wage)	N/A	1,0
LG Function: Secondary Education				3,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				3,0
LCII: Te Ibu				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Apac High SS		Sector Conditional Grant (Non-Wage)	N/A	3,0
LG Function: Skills Development				280,0
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				280,0
LCII: Wormwaka Ward				280,0
Item: 263366 Sector Conditional Grant (Wage)				
Apac Technical School		Sector Conditional Grant (Wage)	N/A	182,0

Vote: 793 Apac Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,2
Sector: Works and Transport				45,9
LG Function: District, Urban and Community Access Roads				45,9
<i>Capital Purchases</i>				
Output: Administrative Capital				10,0
LCII: Central Ward				10,0
Item: 312101 Non-Residential Buildings				
Office block		Urban Discretionary Development Equalization Grant	N/A	10,0
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				7,3
LCII: Central				7,3
Item: 263363 Urban Discretionary Development Equalization Grants				
Road works within the 4 divisions		Urban Discretionary Development Equalization Grant	N/A	7,3
Output: Urban unpaved roads Maintenance (LLS)				1,5
LCII: Central Ward				1,5
Item: 263204 Transfers to other govt. units (Capital)				
Akere Division		Urban Discretionary Development Equalization Grant	N/A	1,5
Output: District Roads Maintenance (URF)				27,0
LCII: CENTRAL				27,0
Item: 263104 Transfers to other govt. units (Current)				
Not Specified		Urban Unconditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Road works in Akere		Sector Conditional	N/A	27,0

Vote: 793 Apac Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,2
Angayiki P/S		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Central				228,
Item: 263366 Sector Conditional Grant (Wage)				
Angayiki P/S		Sector Conditional Grant (Wage)	N/A	57,
Arocha P/S		Sector Conditional Grant (Wage)	N/A	165,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Arocha P/S		Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Secondary Education				190,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				190,
LCII: Central				190,
Item: 263366 Sector Conditional Grant (Wage)				
Maruzi Seed SS		Sector Conditional Grant (Wage)	N/A	180,
Item: 263367 Sector Conditional Grant (Non-Wage)				
PAG Comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	2,
St Francisca Girls SS		Sector Conditional Grant (Non-Wage)	N/A	2,
Maruzi Seed SS		Sector Conditional Grant (Non-Wage)	N/A	5,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,2
Engineering and Design works for Municipality		Transitional Development Grant	Completed	10,
			(Design done)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring & Supervision		Transitional Development Grant	Completed	5,
			(Renovation completed)	
Item: 311101 Land				
Purchase of land for development		Transitional Development Grant	N/A	40,
Surveying and Physical planning of all the four divisions		Transitional Development Grant	N/A	40,
LCII: Central Ward				28,
Item: 312101 Non-Residential Buildings				
Renovation and General facelifting of Office Block		Transitional Development Grant	Completed	24,
			(Renovation done)	
Item: 312203 Furniture & Fixtures				
Assorted Furniture & Fittings		Urban Discretionary Development Equalization Grant	Completed	4,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AROCHA DIVISION		LCIV: Apac Municipal Council		339,4
Sector: Works and Transport				28,6
LG Function: District, Urban and Community Access Roads				28,
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				1,
LCII: Barodong Ward				1,
Item: 263204 Transfers to other govt. units (Capital)				
Arocha Division		Urban Discretionary Development Equalization Grant	N/A	1,
Output: District Roads Maintainence (URF)				27,
LCII: Barodong				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Road works in Arocha division		Sector Conditional Grant (Non-Wage)	N/A	27,
Sector: Education				285,8
LG Function: Pre-Primary and Primary Education				285,
Capital Purchases				
Output: Teacher house construction and rehabilitation				51,
LCII: Barodong Ward				51,
Item: 312102 Residential Buildings				
Staff house rehabilitation		Urban Discretionary Development Equalization Grant	Works Underway	51,
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				233,
LCII: Adok				49,
Item: 263366 Sector Conditional Grant (Wage)				
Awiri P/S		Sector Conditional Grant (Wage)	N/A	49,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: AROCHA DIVISION		<i>LCIV: Apac Municipal Council</i>		339,4
Atopi P/S		Sector Conditional Grant (Wage)	N/A	75,3
LCII: Temogo				104,9
Item: 263366 Sector Conditional Grant (Wage)				
Apac P/S		Sector Conditional Grant (Wage)	N/A	102,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Apac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,3
Sector: Public Sector Management				25,0
LG Function: District and Urban Administration				25,0
<i>Capital Purchases</i>				
Output: Administrative Capital				25,0
LCII: Atopi				5,0
Item: 281501 Environment Impact Assessment for Capital Works				
Carrying out EIA		Transitional Development Grant	N/A	5,0
LCII: Owang				20,0
Item: 312201 Transport Equipment				
Motorcycles for supervision		Transitional Development Grant	Completed	20,0
			(Repairs made)	

Vote: 793 Apac Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: ATIK DIVISION		<i>LCIV: Apac Municipal Council</i>		474,3
<i>Sector: Works and Transport</i>				28,7
<i>LG Function: District, Urban and Community Access Roads</i>				28,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				1,
LCII: Bardek Ward				1,
Item: 263204 Transfers to other govt. units (Capital)				
Atik Division		Urban Discretionary Development Equalization Grant	N/A	1,
Output: District Roads Maintainence (URF)				27,
LCII: Bardek				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Road works in Atik division		Sector Conditional Grant (Non-Wage)	N/A	27,
<i>Sector: Education</i>				435,5
<i>LG Function: Pre-Primary and Primary Education</i>				245,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				245,
LCII: Bardek				87,
Item: 263366 Sector Conditional Grant (Wage)				
Owang P/S		Sector Conditional Grant (Wage)	N/A	80,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Awiri P/S		Sector Conditional Grant (Non-Wage)	N/A	3,
Owang P/S		Sector Conditional Grant (Non-Wage)	N/A	3,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: ATIK DIVISION		<i>LCIV: Apac Municipal Council</i>		474,3
Alerwang P/S		Sector Conditional Grant (Non-Wage)	N/A	1,8
LCII: Olili				124,3
Item: 263366 Sector Conditional Grant (Wage)				
Awir P/S		Sector Conditional Grant (Wage)	N/A	120,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Awir P/S		Sector Conditional Grant (Non-Wage)	N/A	4,4
LG Function: Secondary Education				189,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				189,3
LCII: Bardek				189,3
Item: 263366 Sector Conditional Grant (Wage)				
Apac SS		Sector Conditional Grant (Wage)	N/A	180,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Apac SS		Sector Conditional Grant (Non-Wage)	N/A	9,3
Sector: Public Sector Management				10,0
LG Function: District and Urban Administration				10,0
<i>Capital Purchases</i>				
Output: Administrative Capital				10,0
LCII: Industrial				10,0
Item: 312103 Roads and Bridges				
Works on Muicipality roads		Transitional Development Grant	N/A	10,0

Vote: 793 Apac Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		LCIV: Not Specified		
Sector: Works and Transport				
LGFunction: District, Urban and Community Access Roads				
Capital Purchases				
Output: Administrative Capital				
LCII: Not Specified				
Item: 312101 Non-Residential Buildings				
Not Specified		Not Specified	Works Underway	
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				
LCII: Not Specified				
Item: 263204 Transfers to other govt. units (Capital)				
Not Specified		Not Specified	N/A	

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Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

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Checklist for QUARTER 4 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources