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

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## **Structure of Quarterly Performance Report**

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### **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	34,953	
2a. Discretionary Government Transfers	654,209	384,328	
2b. Conditional Government Transfers	2,248,391	1,537,090	
2c. Other Government Transfers	289,945	18,277	
<b>Total Revenues</b>	<b>3,312,545</b>	<b>1,974,649</b>	

***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	211,373	100,400	55
2 Finance	69,021	37,572	32,712	54
3 Statutory Bodies	74,235	40,179	32,509	54
4 Production and Marketing	92,092	43,471	28,988	47
5 Health	183,574	98,341	88,634	54
6 Education	1,833,484	1,330,772	909,782	73
7a Roads and Engineering	276,959	76,718	73,457	28
7b Water	5,515	2,629	2,625	48
8 Natural Resources	45,648	18,066	12,550	40
9 Community Based Services	277,841	50,863	76,157	18
10 Planning	34,260	18,998	15,884	55
11 Internal Audit	35,708	20,915	16,880	59
<b>Grand Total</b>	<b>3,312,545</b>	<b>1,949,896</b>	<b>1,390,577</b>	<b>59</b>
Wage Rec't:	2,147,549	1,062,047	1,046,728	49
Non Wage Rec't:	745,485	689,075	243,446	92
Domestic Dev't	419,510	198,773	100,403	47
Donor Dev't	0	0	0	0

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

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

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## **Summary: Overview of Revenues and Expenditures**

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cumulative receipts, upto Ushs 1,069,547,000 were spent on wages, nonwage Ushs  
Ushs 204,813,000 went to domestic development . Deviation is caused by late relea  
delayed procurement processes most of which are still running. In summary, 69% o  
had been realised and 61% of the budget had been spent by the end of the two quart

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>120,000</b>	<b>34,953</b>	
Market/Gate Charges	8,000	8,605	
Advertisements/Billboards	23,000	200	
Agency Fees	5,000	0	
Animal & Crop Husbandry related levies		700	
Application Fees	4,000	390	
Business licences	6,000	0	
Ground rent	8,000	375	
Group registration	4,000	0	
Inspection Fees	4,000	538	
Land Fees	6,000	555	
Local Government Hotel Tax		13,362	
Lock-up Fees	6,000	0	
Miscellaneous	4,000	251	
Registration of Businesses	4,000	50	
Local Service Tax		3,838	
Sale of Land	10,000	0	
Other Fees and Charges	4,000	43	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	
Refuse collection charges/Public convenience	4,000	0	
Public Health Licences	4,000	0	
Park Fees	10,000	6,048	
Other licences	4,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>654,209</b>	<b>384,328</b>	
Urban Unconditional Grant (Wage)	394,257	232,741	
Urban Discretionary Development Equalization Grant	129,670	86,447	
Urban Unconditional Grant (Non-Wage)	130,282	65,141	
<b>2b. Conditional Government Transfers</b>	<b>2,248,391</b>	<b>1,537,090</b>	
Development Grant	51,901	34,600	
Transitional Development Grant	150,000	99,418	
Sector Conditional Grant (Wage)	1,753,292	1,301,661	
Sector Conditional Grant (Non-Wage)	293,198	101,411	
<b>2c. Other Government Transfers</b>	<b>289,945</b>	<b>18,277</b>	

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

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## **Summary: Cumulative Revenue Performance**

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### **(ii) Cumulative Performance for Central Government Transfe**

In cumulative term, by the end of quarter two , discretionary government transfers stood at 59%, conditional grants stood at 69% and other government transfers was low at 26% of the total annual budget. Other programme 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 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	218,064	88,882	41%	54,516	
Locally Raised Revenues	13,651	6,825	50%	3,413	
Multi-Sectoral Transfers to LLGs	112,000	35,850	32%	28,000	
Urban Unconditional Grant (Non-Wage)	15,782	7,891	50%	3,945	
Urban Unconditional Grant (Wage)	76,631	38,316	50%	19,158	
<i>Development Revenues</i>	166,145	122,490	74%	41,536	
Transitional Development Grant	150,000	99,418	66%	37,500	
Multi-Sectoral Transfers to LLGs	8,000	18,000	225%	2,000	
Urban Discretionary Development Equalization Grant	8,145	5,073	62%	2,036	
<b>Total Revenues</b>	<b>384,209</b>	<b>211,373</b>	<b>55%</b>	<b>96,052</b>	<b>1</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	218,064	60,900	28%	54,516	
Wage	106,631	38,315	36%	26,658	
Non Wage	111,433	22,584	20%	27,858	
<i>Development Expenditure</i>	166,145	39,500	24%	41,536	
Domestic Development	166,145	39,500	24%	41,536	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>384,209</b>	<b>100,400</b>	<b>26%</b>	<b>96,052</b>	
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		27,982	13%		
<i>Development Balances</i>		82,990	50%		
Domestic Development		82,990	50%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,973</b>	<b>29%</b>		

By the end of the quarter, Administration department had cumulatively realised 57% of its total annual budget. However it achieved up to 26% of its planned budget, 36% on wage, 20% on nonwage, and 24% on development. Thus during the quarter, administration department achieved 37% of its quarter's budget. The Municipality had not yet attracted any donor.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
%age of LG establish posts filled	70	50
%age of staff appraised	98	80
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	98	96
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	60	65
No. of computers, printers and sets of office furniture purchased	4	3
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	4	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>384,209</b>	<b>100,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>384,209</b>	<b>100,400</b>

Funds availed during the quarter were spent mainly on advertisements, procurement works and supplies, stationeries and physical planning, Human Resources submissions and payroll management among others.

# Vote: 793 Apac Municipal Council

# 2016/17 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	69,021	37,572	54%	17,255	
Locally Raised Revenues	7,090	3,545	50%	1,773	
Urban Unconditional Grant (Non-Wage)	15,056	7,528	50%	3,764	
Urban Unconditional Grant (Wage)	46,875	26,498	57%	11,719	
<b>Total Revenues</b>	<b>69,021</b>	<b>37,572</b>	<b>54%</b>	<b>17,255</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	69,021	32,712	47%	17,255	
Wage	46,875	23,437	50%	11,719	
Non Wage	22,147	9,275	42%	5,537	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>69,021</b>	<b>32,712</b>	<b>47%</b>	<b>17,255</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		4,860	7%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,860</b>	<b>7%</b>		

By the end of the Second quarter, the department of finance cumulatively realised 54% of its annual budget for it to implement its planned activities. It then spent 47% of the annual budget with unspent balances.

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

There unspent balance arises due to the revenues under wages which was released over and above what was planned because of under planning for the department staff.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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**Vote: 793** Apac Municipal Council**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/06/2016	30/06/201
Value of LG service tax collection	40000000	2000000
Value of Hotel Tax Collected	6000000	3000000
Value of Other Local Revenue Collections	100000000	0
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/201
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
<b><i>Function Cost (US\$ '000)</i></b>	<b>69,021</b>	<b>32,712</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>69,021</b>	<b>32,712</b>

The department produced and submitted the annual performance report by 15th April 2016 to the Auditor General as required by the budget cycle. The approval of the budget and annual workplans by the municipal council was done on 30th August 2016. Quarterly financial report is being produced and submitted to the Auditor General. Local revenue mobilization, assessment and enumeration from divisions was successfully done. Revenue workplans and other workplans produced for the financial year.

# Vote: 793 Apac Municipal Council

# 2016/17 Quarterly

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	74,235	40,179	54%	18,559	
Locally Raised Revenues	12,121	6,060	50%	3,030	
Urban Unconditional Grant (Non-Wage)	20,514	10,257	50%	5,129	
Urban Unconditional Grant (Wage)	41,600	23,861	57%	10,400	
<b>Total Revenues</b>	<b>74,235</b>	<b>40,179</b>	<b>54%</b>	<b>18,559</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	74,235	32,509	44%	18,559	
Wage	41,600	20,800	50%	10,400	
Non Wage	32,635	11,709	36%	8,159	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>74,235</b>	<b>32,509</b>	<b>44%</b>	<b>18,559</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		7,670	10%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,670</b>	<b>10%</b>		

By the end of the second quarter FY 2016/2017, Statutory Bodies had accumulated 54% of its annual budget. Out of this, only 44% of the budget had been spent leaving unspent balance of 10% due to the fact that the committee did not sit as planned. However the department achieved up to 95% of its quarter planned expenditure.

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

Unspent balance was due to non sitting of the standing committee planned meeting.

### (ii) Highlights of Physical Performance

Function, Indicator	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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings	200	0
No. of Auditor General's queries reviewed per LG	20	0
No. of LG PAC reports discussed by Council	5	0
No. of minutes of Council meetings with relevant resolutions	6	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>74,235</b>	<b>32,509</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>74,235</b>	<b>32,509</b>

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>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	61,547	33,835	55%	15,387	
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	
Sector Conditional Grant (Non-Wage)	7,493	3,746	50%	1,873	
Locally Raised Revenues	3,030	1,515	50%	758	
Urban Unconditional Grant (Non-Wage)	5,514	2,757	50%	1,379	
Urban Unconditional Grant (Wage)	20,510	13,316	65%	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	
<b>Total Revenues</b>	<b>92,092</b>	<b>43,471</b>	<b>47%</b>	<b>23,023</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	61,547	23,352	38%	15,387	
Wage	45,510	16,682	37%	11,378	
Non Wage	16,037	6,669	42%	4,009	
<i>Development Expenditure</i>	30,545	5,636	18%	7,636	
Domestic Development	30,545	5,636	18%	7,636	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>92,092</b>	<b>28,988</b>	<b>31%</b>	<b>23,023</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		10,483	17%		
<i>Development Balances</i>		4,000	13%		
Domestic Development		4,000	13%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,483</b>	<b>16%</b>		

By the end of the quarter two FY 2016/2017, production and marketing department had accumulated annual planned budget. Out of this 31% was spent as follows 31% on various activities leaving unspent

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

The unspent balance was mainly on committed funds and bank charges.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	500	100
No of livestock by types using dips constructed	1000	0
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	20000	0
Quantity of fish harvested	4	0
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	2	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>89,592</b>	<b>27,988</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	8	1
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,500</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,092</b>	<b>28,988</b>

250 livestock were vaccinated and the cows delivered to the slaughter slabs were monitored, one fish construction initiated.

# Vote: 793 Apac Municipal Council

# 2016/17 Quarterly

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	183,574	98,341	54%	45,894	
Sector Conditional Grant (Wage)	141,732	70,866	50%	35,433	
Sector Conditional Grant (Non-Wage)	13,587	6,793	50%	3,397	
Locally Raised Revenues	6,030	1,508	25%	1,508	
Urban Unconditional Grant (Non-Wage)	14,725	7,363	50%	3,681	
Urban Unconditional Grant (Wage)	7,500	11,811	157%	1,875	
<b>Total Revenues</b>	<b>183,574</b>	<b>98,341</b>	<b>54%</b>	<b>45,894</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	183,574	88,634	48%	45,894	
Wage	149,232	74,616	50%	37,308	
Non Wage	34,342	14,018	41%	8,586	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>183,574</b>	<b>88,634</b>	<b>48%</b>	<b>45,894</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		9,707	5%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,707</b>	<b>5%</b>		

By the end of the quarter, the department had a cumulative receipt of 54% of the total annual budget and with a cumulative unspent balance of 5%.

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

The unspent balance is from sector conditional grant (wage).

### (ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	12	0
Value of health supplies and medicines delivered to health facilities by NMS	12	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	0
Number of trained health workers in health centers	5	0
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	30000	0
No and proportion of deliveries conducted in the Govt. health facilities	4	0
% age of approved posts filled with qualified health workers	85	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No of children immunized with Pentavalent vaccine	3297	0
No of new standard pit latrines constructed in a village	2	0
No of villages which have been declared Open Defecation Free (ODF)	15	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>41,842</b>	<b>17,768</b>
<b><i>Function: 0882 District Hospital Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>141,732</b>	<b>70,866</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>183,574</b>	<b>88,634</b>

The major physical performance included hygiene and sanitation promotion, garbage collection among

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,777,583	1,294,172	73%	444,396	8
Sector Conditional Grant (Wage)	1,586,560	1,218,295	77%	396,640	8
Sector Conditional Grant (Non-Wage)	161,479	55,740	35%	40,370	
Locally Raised Revenues	3,030	758	25%	758	
Urban Unconditional Grant (Non-Wage)	6,514	3,257	50%	1,629	
Urban Unconditional Grant (Wage)	20,000	16,122	81%	5,000	
<i>Development Revenues</i>	55,901	36,600	65%	13,975	
Development Grant	51,901	34,600	67%	12,975	
Urban Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	
<b>Total Revenues</b>	<b>1,833,484</b>	<b>1,330,772</b>	<b>73%</b>	<b>458,371</b>	<b>8</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,777,583	874,182	49%	444,396	4
Wage	1,606,560	803,236	50%	401,640	4
Non Wage	171,023	70,946	41%	42,756	
<i>Development Expenditure</i>	55,901	35,600	64%	13,975	
Domestic Development	55,901	35,600	64%	13,975	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,833,484</b>	<b>909,782</b>	<b>50%</b>	<b>458,371</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		419,990	24%		
<i>Development Balances</i>		1,000	2%		
Domestic Development		1,000	2%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>420,990</b>	<b>23%</b>		

By the end of the 2nd quarter FY 2016/17, the department of education had realised 187 % of its total budget. The revenue was above the budget due to central government's release of salaries over and above the budget. The department then spent 93% of its quarter budget. Out of the 187% of the annual budget realised, various activities leaving unspent balance at approximately 27%,

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

the unspent balance is mainly meant to cater for payment for single staff house under construction at



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of textbooks distributed	600	2578
No. of teachers paid salaries	200	242
No. of qualified primary teachers	200	14664
No. of pupils enrolled in UPE	360	14664
No. of student drop-outs	50	17
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
<b>Function Cost (UShs '000)</b>	<b>1,139,445</b>	<b>567,444</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	2000	52
No. of teaching and non teaching staff paid	100	52
No. of students passing O level	150	6
No. of students sitting O level	250	250
<b>Function Cost (UShs '000)</b>	<b>383,940</b>	<b>188,250</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>280,554</b>	<b>140,277</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	12	17
No. of secondary schools inspected in quarter	5	49
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>29,544</b>	<b>13,811</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,833,484</b>	<b>909,782</b>

Procurement of 90 desks earlier proposed to be supplied to Awiri and Owang PS was cancelled. The changed to construction of a single staff house at Alerwang PS. Most of the expenditures incurred in 2 on salaries, Allowances for monitoring and inspection, payment for stationeries, fuel, bank charges and

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	163,187	60,802	37%	40,797	
Sector Conditional Grant (Non-Wage)	108,206	33,914	31%	27,051	
Locally Raised Revenues	2,412	603	25%	603	
Urban Unconditional Grant (Non-Wage)	6,514	3,257	50%	1,629	
Urban Unconditional Grant (Wage)	46,055	23,028	50%	11,514	
<i>Development Revenues</i>	113,772	15,916	14%	28,443	
Other Transfers from Central Government	7,940	0	0%	1,985	
Multi-Sectoral Transfers to LLGs	80,000	0	0%	20,000	
Urban Discretionary Development Equalization Grant	25,832	15,916	62%	6,458	
<b>Total Revenues</b>	<b>276,959</b>	<b>76,718</b>	<b>28%</b>	<b>69,240</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	163,187	59,590	37%	40,797	
Wage	46,055	17,100	37%	11,514	
Non Wage	117,132	42,490	36%	29,283	
<i>Development Expenditure</i>	113,772	13,867	12%	28,443	
Domestic Development	113,772	13,867	12%	28,443	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>276,959</b>	<b>73,457</b>	<b>27%</b>	<b>69,240</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,212	1%		
<i>Development Balances</i>		2,049	2%		
Domestic Development		2,049	2%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,261</b>	<b>1%</b>		

By the end of the quarter, the department realised 38% of its cumulative annual budget and spent 28% of its budget on activities which translates into 55% of the quarter's budget.

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

There are always delays in the procurement process beside early request

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Length in Km of Urban paved roads routinely maintained	5	3
Length in Km of Urban paved roads periodically maintained	5	2
Length in Km of Urban unpaved roads routinely maintained	5	4
Length in Km of Urban unpaved roads periodically maintained	5	2
Length in Km of District roads routinely maintained	40	22
Length in Km of District roads periodically maintained	8	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>276,959</b>	<b>73,457</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>276,959</b>	<b>73,457</b>

The activities in the quarter includes, routine roads maintenance, repairs and mechanized periodic maintenance and others

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	5,515	2,629	48%	1,379	
Locally Raised Revenues	515	129	25%	129	
Urban Unconditional Grant (Wage)	5,000	2,500	50%	1,250	
<b>Total Revenues</b>	<b>5,515</b>	<b>2,629</b>	<b>48%</b>	<b>1,379</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	5,515	2,625	48%	1,379	
Wage	5,000	2,500	50%	1,250	
Non Wage	515	125	24%	129	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>5,515</b>	<b>2,625</b>	<b>48%</b>	<b>1,379</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		4	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>		

By the end of the quarter, the sector realised 48% of its cumulative annual budget which is 91% of the planned budget. 48% was used to implement the annual planned activities.

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

Inadequate funds and staff

**(ii) Highlights of Physical Performance**

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

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# **Vote: 793** Apac Municipal Council

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# **2016/17 Qu**

## ***Workplan 7b: Water***

The activities included urban water distribution and supplies for revenue collection, support for operation and maintenance of urban water facilities.

**Vote: 793** Apac Municipal Council**2016/17 Quarterly****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	26,273	12,379	47%	6,568	
Sector Conditional Grant (Non-Wage)	32	16	50%	8	
Locally Raised Revenues	3,030	758	25%	758	
Urban Unconditional Grant (Non-Wage)	3,211	1,606	50%	803	
Urban Unconditional Grant (Wage)	20,000	10,000	50%	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	
<b>Total Revenues</b>	<b>45,648</b>	<b>18,066</b>	<b>40%</b>	<b>11,412</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	26,273	11,550	44%	6,568	
Wage	20,000	10,000	50%	5,000	
Non Wage	6,273	1,550	25%	1,568	
<i>Development Expenditure</i>	19,374	1,000	5%	4,844	
Domestic Development	19,374	1,000	5%	4,844	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>45,648</b>	<b>12,550</b>	<b>27%</b>	<b>11,412</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		829	3%		
<i>Development Balances</i>		4,687	24%		
Domestic Development		4,687	24%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,516</b>	<b>12%</b>		

By the end of the quarter, the department realised 40% of its annual budget and spent 27% of the annual planned activities for the year leaving unspent balance of 12%.

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

Late release of fund.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management		10
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	1	0
No. of new land disputes settled within FY	60	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>45,648</b>	<b>12,550</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>45,648</b>	<b>12,550</b>

The spendings was on payment of wages but all the planned activities were not done.

**Vote: 793** Apac Municipal Council**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	247,297	43,227	17%	61,824	
Sector Conditional Grant (Non-Wage)	2,403	1,201	50%	601	
Locally Raised Revenues	3,030	758	25%	758	
Other Transfers from Central Government	202,005	18,277	9%	50,501	
Urban Unconditional Grant (Non-Wage)	6,514	3,258	50%	1,629	
Urban Unconditional Grant (Wage)	33,345	19,734	59%	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	
<b>Total Revenues</b>	<b>277,841</b>	<b>50,863</b>	<b>18%</b>	<b>69,460</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	247,297	72,157	29%	61,824	
Wage	33,345	16,672	50%	8,336	
Non Wage	213,952	55,485	26%	53,488	
<i>Development Expenditure</i>	30,545	4,000	13%	7,636	
Domestic Development	30,545	4,000	13%	7,636	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>277,841</b>	<b>76,157</b>	<b>27%</b>	<b>69,460</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		-28,931	-12%		
<i>Development Balances</i>		3,636	12%		
Domestic Development		3,636	12%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-25,295</b>	<b>-9%</b>		

By the end of the quarter, the department cumulatively realised 38% of its annual budget and then spent on planned activities leaving unspent balance of 9%.

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

Other funds like UWEP was 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of children settled	5	4
No. of Active Community Development Workers	5	3
No. FAL Learners Trained	200	50
No. of children cases ( Juveniles) handled and settled	10	3
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>277,841</b>	<b>76,157</b>
<b>Cost of Workplan (UShs '000):</b>	<b>277,841</b>	<b>76,157</b>

The department provided probation and welfare support, settled children, integration of gender issues programmes, supported youth councils, mobilization of community on Youth Livelihood programme, 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	31,030	18,191	59%	7,758	
Locally Raised Revenues	3,030	1,130	37%	758	
Urban Unconditional Grant (Non-Wage)	7,423	3,711	50%	1,856	
Urban Unconditional Grant (Wage)	20,578	13,350	65%	5,144	
<i>Development Revenues</i>	3,229	807	25%	807	
Urban Discretionary Development Equalization Grant	3,229	807	25%	807	
<b>Total Revenues</b>	<b>34,260</b>	<b>18,998</b>	<b>55%</b>	<b>8,565</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	31,030	15,084	49%	7,758	
Wage	20,578	10,289	50%	5,144	
Non Wage	10,453	4,795	46%	2,613	
<i>Development Expenditure</i>	3,229	800	25%	807	
Domestic Development	3,229	800	25%	807	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>34,260</b>	<b>15,884</b>	<b>46%</b>	<b>8,565</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,107	10%		
<i>Development Balances</i>		7	0%		
Domestic Development		7	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,115</b>	<b>9%</b>		

Cumulatively, the department of planning realised 55% of its annual budget and used 45% of the annual budget translating into 90% of the quarter's budget on the various planned activities.

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

The funds was spent as planned for the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
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# **Vote: 793** Apac Municipal Council

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# **2016/17 Qu**

## ***Workplan 10: Planning***

statistical data and managed among others.

**Vote: 793** Apac Municipal Council**2016/17 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	35,708	20,915	59%	8,927	
Locally Raised Revenues	3,030	1,515	50%	758	
Urban Unconditional Grant (Non-Wage)	6,514	3,257	50%	1,629	
Urban Unconditional Grant (Wage)	26,164	16,143	62%	6,541	
<b>Total Revenues</b>	<b>35,708</b>	<b>20,915</b>	<b>59%</b>	<b>8,927</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	35,708	16,880	47%	8,927	
Wage	26,164	13,080	50%	6,541	
Non Wage	9,544	3,800	40%	2,386	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>35,708</b>	<b>16,880</b>	<b>47%</b>	<b>8,927</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		4,035	11%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,035</b>	<b>11%</b>		

The department realised 134% of the quarter budget and used over 87% of its quarter's budget on its activities. This was because salary was over and above planned.

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

The unspent balance of 11% was because of delays in procurement process .

**(ii) Highlights of Physical Performance**

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

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**Vote: 793**

Apac Municipal Council

**2016/17 Qu**

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# 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.

*Electricity*

*Fuel, Lubricants and Oils*

*General Staff Salaries*

*Allowances*

*Workshops and Seminars*

*Books, Periodicals & Newspapers*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

<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>	
<b><i>Total</i></b>	<b>21,158</b>

**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)	98 (98% of the staff were paid by 28th of every month)
% age of staff appraised	80 (No staffs were appraised during the quarter.)	80 (No staffs were appraised during the quarter.)
% age of LG establish posts filled	70 (70% of Municipality Council posts filled with the right cadres)	50 (50% of Municipality Council posts filled with the right cadres)
% age of pensioners paid by 28th	98 (Payroll effectively managed, pay slips issued by 28th)	98 (98% 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****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 OBT was the heads of department)**

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)**

Non Standard Outputs:

**All staff performance appraised at the Municipality HQs.****All staff performance appraised at the Municipality HQs.***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.***Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils*

**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***

Non Standard Outputs:

Information on development programmes effectively disseminated to the public using several for a

One dissemination meeting programmes carried out in the community.

*Allowances**Information and communications technology (ICT)**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:****Total*****500****Output: Office Support services**

Non Standard Outputs:

Office operations effectively supported and small office equipment purchased at the HQs

Small office equipment purchased and has supplied

*Allowances**Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:****Total*****250****Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:

Birth and death registered for all categories at household level within the municipality

The different tools necessary for the registration has been procured.

*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***

generated

No. of monitoring visits conducted

1 (Field Monitoring visits carried out at Division level and reports produced and shared)

1 (Field monitoring was carried out at division and reports produced)

Non Standard Outputs:

Assets and facilities registers developed for the Municipality

Assets and facilities registers developed for the Municipality

*Allowances**Small Office Equipment**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:****Total*****500****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

Staff &amp; 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 financial year.

*IPPS Recurrent Costs**Wage Rec't:**Non Wage Rec't:*

300

*Domestic Dev't:**Donor Dev't:****Total*****300****Output: Records Management Services**

% age of staff trained in Records Management

70 (70% of all council records properly managed and maintained.)

70 (70% of all council records properly managed and maintained.)

**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)
<b><i>1a. Administration</i></b>		
<i>Non Wage Rec't:</i>		250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>		<b>250</b>
<b>Output: Information collection and management</b>		

Non Standard Outputs:	Information on key development indicators collected and maintained effectively at Municipality HQs	Collection done for the following administrative units.
<i>Allowances</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>		<b>250</b>

***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)	0 (No Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)
No. of administrative buildings constructed	0 (The plan for the new office block is being undertaken.)	0 (The plan for the new office block is being undertaken.)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (No Office building rehabilitated at Municipality HQs. The process for procurement has been initiated.)	0 (No Office building rehabilitated at Municipality HQs. The process for procurement has been initiated.)
No. of computers, printers and sets	2 (Procurement requisition has been made for)	2 (Procurement requisition has been made for)

**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****Land**Non-Residential Buildings**Roads and Bridges**Transport Equipment**Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

39,536

*Donor Dev't:****Total*****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.)****30/06/2016 (Production performance is ongoing headquarters)**

Non Standard Outputs:

**Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.****Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done at the municipality headquarters division***General Staff Salaries**Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

**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**

Value of Other Local Revenue Collections	1000000 (Other Local Revenue is Collected From Divisions)	0 (No Other Local Revenue 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)	10000000 (LG service tax collected from the Municipal payroll for the quarter ending November and December at the Municipal Headquarters)
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:*

<b>Total</b>	<b>1,000</b>
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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.)	31/03/2016 (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)	31/05/2016 (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**Printing, Stationery, Photocopying and Binding*

**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**

Non Standard Outputs:

Internal control implemented

Internal control implemented at headquarters

*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: 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 (Quarterly accounts submitted to Auditors General office)

Non Standard Outputs:

Books are kept, Bank Reconciled and Financial records updated

Books are kept, Bank Reconciled and Financial records updated at headquarters

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

1,000

*Domestic Dev't:**Donor Dev't:***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>		
<b>Total</b>	<b>500</b>	

**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, Municipal Headquarters
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Fuel, Lubricants and Oils</i>		
<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>		
<b>Total</b>	<b>11,559</b>	

**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, municipal headquarters
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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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**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

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:*

<b>Total</b>	<b>750</b>
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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 at the headquarters)

No. of Land board meetings

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

0 (No land applications (application, registration, and lease extension) cleared at Municipal level)

Non Standard Outputs:

Community sensitised on Land issues

Community sensitised on Land issues

*Printing, Stationery, Photocopying and Binding**Allowances**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 Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

No.of Auditor General's queries reviewed per LG	5 (Auditor General queries reviewed(internal auditor report handled))	0 (No internal auditor report reviewed at municipality headquarters)
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Non Standard Outputs:	N/A	N/A
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*Printing, Stationery, Photocopying and Binding**Allowances**Wage Rec't:*

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

<b>Total</b>	<b>500</b>	
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**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)	1 (Council meetings held and Minutes of relevant resolutions taken)
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Non Standard Outputs:	N/A	N/A
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*Printing, Stationery, Photocopying and Binding**Allowances**Workshops and Seminars**Wage Rec't:*

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

<b>Total</b>	<b>1,000</b>	
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**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee activities properly implemented	2 Standing committee meetings held and activities properly implemented
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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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**3. Statutory Bodies**

<i>Non Wage Rec't:</i>	3,250
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,250</b>

**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.

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

*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*

<i>Wage Rec't:</i>	11,378
<i>Non Wage Rec't:</i>	1,259
<i>Domestic Dev't:</i>	7,636

**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***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 &amp; Supported in the four Division of Apac Municipal Council

Farmers groups formed &amp; 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)

0 (N/A)

No of livestock by types using dips constructed

250 (livestock vaccinated against in the municipality.)

0 (N/A)

No. of livestock vaccinated

125 (Cows and goats Vaccinated in all the Division)

100 (100 Cows and goats vaccinated in the Division)

**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**

*Total* 375

**Output: Fisheries regulation**

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

*Allowances**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 375*Domestic Dev't:**Donor Dev't:***Total** 375**Output: Vermin control services**

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

*Allowances**Workshops and Seminars**Wage Rec't:**Non Wage Rec't:* 375*Domestic Dev't:**Donor 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)	1 (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:**Non Wage Rec't:* 325*Domestic Dev't:**Donor Dev't:***Total** 325**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (Cooperative groups supervised and technically supported in all the divisions)	1 (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)	0 (No Cooperative Groups Mobilised for Registration)
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No. of cooperatives assisted in registration	2 (Cooperative groups assisted in registration at Division Level)	0 (No 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:**Non Wage Rec't:* 300*Domestic Dev't:**Donor Dev't:***Total** 300**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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**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 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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### 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)	60 (82 pupils passed in division one)
No. of student drop-outs	10 (10 Pupils dropped out of UPE schools within the municipality)	10 (10 Pupils 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 (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)	14664 (14664 pupils enrolled in the 12 primary schools)
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:	
<b>Total</b>	<b>270,886</b>

*3. Capital Purchases*

**Output: Non Standard Service Delivery Capital**

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

**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)	1 (A single staff house is under construction at Alerwang PS in Atik Divion and is currently at foundation level)
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.)
Non Standard Outputs:		N/A

*Residential Buildings*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,975	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,975</b>	

**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 (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 in the Municipality i.e Maruzi Seed SS, Apac SS,)	100 (Teaching and non-teaching staff paid salaries and wages in the 2 Secondary Schools in the Municipality i.e Maruzi Seed SS, Apac SS,)
No. of students enrolled in USE	52 (Teachers paid monthly salaries by the 28th of the month)	52 (Teachers paid monthly salaries by the 28th of the month)

**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***Donor Dev't:*

<b>Total</b>	<b>95,985</b>
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**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Teaching and non-teaching staff of Apac Technical school salaries and wages paid by the 28th day of every month. Grant promptly released. School effectively run. Grants released was adequate.

Teaching and non-teaching staff of Apac Technical school salaries and wages paid by the 28th day of every month. Grant promptly released. School effectively run. Grants released was adequate.

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

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

<b>Total</b>	<b>70,138</b>
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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Salaries paid to education staff timely and routine school inspection done and report submitted to stakeholders

Salaries paid to education staff timely and routine school inspection done and report submitted to stakeholders

*General Staff Salaries**Allowances**Workshops and Seminars**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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**6. Education***Total*

6,136

**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)	2 (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)	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)
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)	17 (54 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:**Non Wage Rec't:*

1,250

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

1,250

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

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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7a. Roads and Engineering

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

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Well maintained and safely used access roads within the municipality; Gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).	Well maintained and safely used access roads within the municipality; Gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).
Allowances		
Workshops and Seminars		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	890	
Domestic Dev't:		
Donor Dev't:		
Total	890	

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads	1 (Urban paved roads periodically maintained)	1 (Urban paved roads periodically maintained)
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**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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**7a. Roads and Engineering***Non Wage Rec't:**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)

4 (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))

1 (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 divisions)

12 (All planned road in this quarter has been maintained in all the four divisions)

Non Standard Outputs:

N/A

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

27,051

**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:

Project documentation is under way drawings has been reviewed and submitted for final correction

Project documentation is under way drawings has been reviewed and submitted for final correction

*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. of new connections

**25 (Laid down pipe network)****0 (NA)**

Collection efficiency (% of revenue from water bills collected)

**98 (Salries paid)****98 (staff emolument paid)**

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 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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**8. Natural Resources**

Non Standard Outputs:

Staff Salaries paid,

Staff Salaries paid.

*Information and communications technology (ICT)**General Staff Salaries**Fuel, Lubricants and Oils**Allowances**Printing, Stationery, Photocopying and Binding*

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

**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.)	0 (4 trees were planted on the municipality.)
Non Standard Outputs:	Tree nursery established	No nursery tree established at municipality centre

*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>	
<b>Total</b>	<b>500</b>

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

**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***Wage Rec't:**Non Wage Rec't:* 250*Domestic Dev't:**Donor Dev't:***Total** 250**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 ( water shed management committees formed each at every division)	0 (No 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:**Non Wage Rec't:* 250*Domestic Dev't:* 75*Donor Dev't:***Total** 325**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Environmental compliance done in all the divisions)	0 (N/A)
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Non Standard Outputs:		N/A
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*Wage Rec't:**Non Wage Rec't:* 167*Domestic Dev't:* 100*Donor Dev't:***Total** 267**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of land disputes settled	15 (Land disputes settled in the Municipality)	0 (N/A)
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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 Expend Q uarter (Description and
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**8. Natural Resources**

<i>Total</i>	4,036
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	Staff salaries paid,Community based depatment made functional	Staff salaries paid,Comm depatment made functio
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Fuel, Lubricants and Oils</i>		
<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>		
<b>Total</b>	<b>9,672</b>	

**Output: Probation and Welfare Support**

No. of children settled	1 ( children settled in their homes)	3 ( chidren settled in the
Non Standard Outputs:		N/A
<i>Allowances</i>		
<i>Workshops and Seminars</i>		
<i>Wage Rec'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 Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Staff welfare catered for

Staff welfare not catered for

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

2,629

*Domestic Dev't:**Donor Dev't:***Total****2,629****Output: Adult Learning**

No. FAL Learners Trained

50 (FAL learners enrolled in 10 FAL classes in the 4 divisions.)

0 (No new learners were trained)

Non Standard Outputs:

Fal classes activated

No classes activated this quarter

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

375

*Domestic Dev't:**Donor Dev't:***Total****375****Output: Gender Mainstreaming**

Non Standard Outputs:

Gender issues identified and integrated into government programs.

Gender issues identified and integrated into government programs.



**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**

*Total* 2,675

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	2 ( juvenile cases handled and settled in the community.)	2 (2 juvenile case handled and settled in the community at Municipal level)
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities( IGA)	No Child rights structures supported

*Allowances**Workshops and Seminars**Bank Charges and other Bank related costs**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**

**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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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>250</b>
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	Staff salaries paid and office effectively operated
<i>Workshops and Seminars</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Information and communications technology (ICT)</i>		
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>	5,144	
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,644</b>	

**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)
No of qualified staff in the Unit	1 (Staff recruited to handle the Municipality)	1 (One staff has been recruited)

**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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**10. Planning**

<i>Non Wage Rec't:</i>	529
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>529</b>

**Output: Statistical data collection**

Non Standard Outputs:	Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced	Statistical data on Local Government collected to produce the
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Statistical data on demographic issues were collected and the municipal summary figures were produced at the municipal planning unit.	Statistical data on demographic issues were collected and the municipal summary figures were produced at the municipal planning unit.
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	

**Output: Project Formulation**

**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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**10. Planning***Donor Dev't:*

<b>Total</b>	<b>250</b>
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**Output: Development Planning**

Non Standard Outputs:

Municipal Development plan produced

Municipal development stage of development at planning department. It National Planning Auth

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

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

<b>Total</b>	<b>750</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Reports on Monitoring and Evaluation Produced

No GoU projects were m evaluated. The reports v departmental heads.

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

<i>Non Wage Rec't:</i>	<b>84</b>
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<i>Domestic Dev't:</i>	<b>807</b>
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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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**11. Internal Audit****Output: Management of Internal Audit Office**

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 wor	Office Desks and Chairs physically placed in Internal Audit department; Physically placed digital camera; Physically placed Filling cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA wor
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<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>		
<b>Total</b>		<b>7,927</b>

**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 (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.)
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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 Expend Q uarter (Description and
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**11. Internal Audit***Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Sector Capacity Development**

Non Standard Outputs:

Staff capacity built

Staff capacity built

*Staff Training**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 stageAll projects being under  
every stage*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**

**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, over 90% of staffs received office effectively operated 50% of their annual salaries. and maintained, staff capacity enhanced, all at Municipal headquarters.

**Expenditure**

223005 Electricity	1,000	550	55.00%
227004 Fuel, Lubricants and Oils	2,400	1,200	50.00%
211101 General Staff Salaries	76,631	38,315	50.00%
211103 Allowances	1,768	884	50.00%
221002 Workshops and Seminars	1,000	500	50.00%
221007 Books, Periodicals & Newspapers	600	300	50.00%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.00%
221014 Bank Charges and other Bank related costs	232	116	50.00%
<b>Wage Rec't:</b>	<b>76,631</b>	<b>Wage Rec't: 38,315</b>	<b>Wage Rec't: 50.00%</b>
<b>Non Wage Rec't:</b>	<b>8,000</b>	<b>Non Wage Rec't: 4,050</b>	<b>Non Wage Rec't: 50.62%</b>
<b>Domestic Dev't:</b>		<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.00%</b>
<b>Donor Dev't:</b>		<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.00%</b>
<b>Total</b>	<b>84,631</b>	<b>Total 42,365</b>	<b>Total 50.19%</b>

**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) 98 (98% of the staff were paid 50% of their salaries.) 98.99

% of staff salaries paid 98 (98% of staff salaries paid) 80 (80% of staff salaries paid) 81.63

**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: Staff capacity built for good performance 50% Staff capacity built to achieve good performance

*Expenditure*

211103 Allowances	1,200	800	66.7
221002 Workshops and Seminars	1,000	500	50.0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	2,300	46.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,000</b>	<b>2,300</b>	<b>46.0%</b>

**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)	2 (Training on OBT was carried out to all the heads of department twice since first quarter.)	50.00
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)	#Error
Non Standard Outputs:	All staff pereformance appraised at the Municipality HQs.	All staff pereformance appraised at the Municipality HQs.	

*Expenditure*

211103 Allowances	233	116	50.0
221002 Workshops and Seminars	4,000	3,000	75.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,233	3,116	73.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	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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***1a. Administration***

211103 Allowances	1,000	500	50.0
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0
227004 Fuel, Lubricants and Oils	1,500	750	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,500	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	Two dissemination meeting on development programmes were carried out on radio and community
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***Expenditure***

211103 Allowances	600	300	50.0
222003 Information and communications technology (ICT)	1,400	700	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,000	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0</b>

**Output: Office Support services**

0

Non Standard Outputs:	Office o;perations effectively supported and small office	Small office equipment like files are purchased and has
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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***

<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

**Output: Registration of Births, Deaths and Marriages**

0

Non Standard Outputs:	Birth and death registered for all categories at household level within the municipality	The different tools necessary for registration has been procured.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	400	40.0%

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Quarterly Monitoring reports produced and disseminated to stakeholders)	1 (Quarterly Monitoring reports produced and disseminated to stakeholders)	25.00
No. of monitoring visits conducted	4 (Field Monitoring visits carried out at Division level and reports produced and shared)	1 (Field monitoring was done once in all the division and reports produced and shared)	25.00
Non Standard Outputs:	Assets and facilities registers developed for the Municipality	Assets and facilities registers developed for the Municipality	

*Expenditure*

211103 Allowances	<b>600</b>	150	25.0%
221012 Small Office Equipment	<b>1,000</b>	500	50.0%

**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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**1a. Administration**

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	200	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	200	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>200</b>	<b>16.7%</b>

**Output: Records Management Services**

% age of staff trained in Records Management	60 (Council records properly managed and maintained)	65 (65% of all council records properly managed and maintained.)	108.33
Non Standard Outputs:	Personnel records properly maintained at the Central Registry .	Personnel records properly maintained at the Central Registry .	

*Expenditure*

221007 Books, Periodicals & Newspapers	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
222002 Postage and Courier	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	350	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	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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**1a. Administration**

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

Collection done for the formation of new administrative units.

*Expenditure*

211103 Allowances	400	300	75.0%
221007 Books, Periodicals & Newspapers	200	100	50.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	600	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>600</b>	<b>60.0%</b>

**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)	0 (No Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)	.00
No. of administrative buildings constructed	1 (New Municipal Administrative constructed)	0 (The plan for the new office block is being undertaken.)	.00
No. of solar panels purchased and installed	0 (None)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	1 (One Office building rehabilitated at Municipality HQs)	0 (No Office building rehabilitated at Municipality HQs. The process for procurement has been initiated.)	.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**

Non Standard Outputs:	Municipality boundary clearly demarcated and physically planned for meaningful development in all the divisions	Physical planner liaised with the ministry of land and urban planning to handle the planning function. Plan is being undertaken for survey and mapping of the municipal boundary
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*Expenditure*

281503 Engineering and Design Studies & Plans for capital works	10,000	2,500	25.00%
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,500	50.00%
311101 Land	80,000	12,000	15.00%
312101 Non-Residential Buildings	24,145	12,000	49.71%
312103 Roads and Bridges	10,000	2,500	25.00%
312201 Transport Equipment	20,000	5,000	25.00%
312203 Furniture & Fixtures	4,000	1,000	25.00%
Wage Rec't:		0	0.00%
Non Wage Rec't:		0	0.00%
Domestic Dev't:	158,145	37,500	23.72%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>158,145</b>	<b>37,500</b>	<b>23.72%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)**

**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, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done at the municipality headquarters at Akere division
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*Expenditure*

211101 General Staff Salaries	46,875	23,437	50.0
211103 Allowances	1,000	450	45.0
221002 Workshops and Seminars	1,000	450	45.0
221011 Printing, Stationery, Photocopying and Binding	307	152	49.6
221014 Bank Charges and other Bank related costs	139	70	50.0
227004 Fuel, Lubricants and Oils	1,700	603	35.5
Wage Rec't:	46,875	Wage Rec't: 23,437	Wage Rec't: 50.0
Non Wage Rec't:	4,147	Non Wage Rec't: 1,725	Non Wage Rec't: 41.6
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>51,021</b>	<b>Total 25,162</b>	<b>Total 49.3%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	100000000 (Other Local Revenue is Collected From Divisions)	0 (No Other Local Revenue is Collected From Divisions)	.00
Value of Hotel Tax Collected	6000000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	3000000 (3000000 shillings collected on local hotel tax so far)	50.00
Value of LG service tax collection	40000000 (LG service tax collected from the Municipal payroll)	2000000 (LG service tax collected from the Municipal payroll for six months so far.)	5.00

**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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**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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	42.5
<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
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>42.5%</b>

**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.)	31/03/2016 (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)	31/05/2016 (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	800	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,600	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,600	40.0%

**Output: LG Expenditure management Services**

Non Standard Outputs:	Internal controls implemented within the Municipality departments	Internal control implemented at municipality headquarters
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# Vote: 793 Apac Municipal Council

# 2016/17 Quarterly

## 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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>42.5%</b>

### 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 (Quarterly account submitted to Auditors General office Gulu)	#Error
Non Standard Outputs:	Books are kept,Bank Reconciled and Financial records updated	Books are kept,Bank Reconciled and Financial records updated at the Municipal headquarters	

### Expenditure

211103 Allowances	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
227004 Fuel, Lubricants and Oils	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,700	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,700	42.5%

### Output: Sector Management and Monitoring

0

Non Standard Outputs:	Division Financial & Physical Progress reports monitored and evaluated	Division Financial reports monitored and evaluated at the 4 divisions of the municipality.
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### Expenditure

211103 Allowances	<b>800</b>	300	37.5%
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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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 effectively managed, Newly Elected leaders inducted

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

**Expenditure**

211101 General Staff Salaries	41,600		20,800		50.0%
211103 Allowances	4,000		900		22.5%
227004 Fuel, Lubricants and Oils	634		309		48.7%
Wage Rec't:	41,600	Wage Rec't:	20,800	Wage Rec't:	50.0%
Non Wage Rec't:	4,635	Non Wage Rec't:	1,209	Non Wage Rec't:	26.1%
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	46,235	Total	22,009	Total	47.6%

**Output: LG procurement management services**

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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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	800	400	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,500	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0%</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs: All vacant positions filled at the municipal council, Newly recruited staff Inducted 80% of the vacant positions filled

**Expenditure**

211103 Allowances	1,000	450	45.0
212106 Validation of old Pensioners	600	250	41.7
221004 Recruitment Expenses	800	300	37.5
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,250	41.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,000</b>	<b>1,250</b>	<b>41.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	4 (Quarterly Land board meetings held and minutes produced)	2 (2 Land board meetings held and minutes produced at the municipal headquarters)	50.00
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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**

211103 Allowances	1,000	350	35.0%
227001 Travel inland	1,000	350	35.0%
227004 Fuel, Lubricants and Oils	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,100	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,100</b>	<b>36.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (Five Local Government Public account Reports discussed by council)	0 (No Local Government Public account Reports discussed by council)	.00
No. of Auditor Generals queries reviewed per LG	20 (Auditor General queries reviewed (internal auditor report handled))	0 (No internal auditor report handled at the municipality headquarters)	.00
Non Standard Outputs:	N/A	N/A	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
211103 Allowances	1,500	650	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	900	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>900</b>	<b>45.0%</b>

**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)	3 (3 Council meetings held and Minutes of relevant resolutions taken)	50.00
Non Standard Outputs:	N/A	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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**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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>42.5%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs: Standing committee activities properly implemented 4 Standing committee meetings held and activities properly implemented

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
211103 Allowances	5,000	1,400	28.0%
227001 Travel inland	5,000	1,400	28.0%
273102 Incapacity, death benefits and funeral expenses	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	4,050	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	4,050	31.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

# Vote: 793 Apac Municipal Council

# 2016/17 Quarterly

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

211101 General Staff Salaries	45,510		16,682		36.7
211103 Allowances	1,000		500		50.0
221002 Workshops and Seminars	600		300		50.0
221011 Printing, Stationery, Photocopying and Binding	800		400		50.0
221012 Small Office Equipment	1,000		500		50.0
221014 Bank Charges and other Bank related costs	437		109		25.0
224006 Agricultural Supplies	30,545		5,636		18.5
227004 Fuel, Lubricants and Oils	1,200		600		50.0
Wage Rec't:	45,510	Wage Rec't:	16,682	Wage Rec't:	36.7
Non Wage Rec't:	5,037	Non Wage Rec't:	2,409	Non Wage Rec't:	47.8
Domestic Dev't:	30,545	Domestic Dev't:	5,636	Domestic Dev't:	18.5
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	81,092	Total	24,728	Total	30.5

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in Akere division.)	1 (One Market stall constructed in Akere division.)	100.00
Non Standard Outputs:		N/A	

#### 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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**4. Production and Marketing****Output: Farmer Institution Development**

0

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council.	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council
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*Expenditure*

211103 Allowances	700	250	35.7%
221002 Workshops and Seminars	700	250	35.7%
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	750	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>750</b>	<b>37.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	( )	0 (N/A)	0
No of livestock by types using dips constructed	1000 (All livestock vaccinated against in the municipality.)	0 (N/A)	.00
No. of livestock vaccinated	500 (300 cows and 200 goats Vaccinated in the four Divisions)	100 (100 Cows and goats Vaccinated in all the Division)	20.00
Non Standard Outputs:		N/A	

*Expenditure*

211103 Allowances	800	400	50.0%
221002 Workshops and Seminars	700	250	35.7%

**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**

harvested	and maintained.)		
No. of fish ponds stocked	20000 (Fish in the ponds harvested.)	0 (N/A)	.00
No. of fish ponds constructed and maintained	4 (Four fish ponds Constructed in all the divisions)	1 (1 fish ponds stocked in all the divisions)	25.00
Non Standard Outputs:		N/A	

*Expenditure*

211103 Allowances	800	400	50.00
221002 Workshops and Seminars	700	250	35.71
Wage Rec't:		0	0.00
Non Wage Rec't:	1,500	650	43.33
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>1,500</b>	<b>650</b>	<b>43.33%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	2 (anti vermin services recived in all the divisions..)	0 (N/A)	.00
Number of anti vermin operations executed quarterly	8 (Eight Vermin operations executed Quartely in the Four Division.)	2 (2 Vermin operations executed.)	25.00
Non Standard Outputs:		N/A	

*Expenditure*

211103 Allowances	800	400	50.00
221002 Workshops and Seminars	700	250	35.71
Wage Rec't:		0	0.00
Non Wage Rec't:	1,500	650	43.33
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

**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**

No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups of Apac Municipal Council Linked internationally through UEPB)	1 (1 Producer(s) group linked internationally through UEPB)	25.00
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Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	100	33.33
227004 Fuel, Lubricants and Oils	1,000	400	40.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,300	500	38.50
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>1,300</b>	<b>500</b>	<b>38.50</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	8 (Cooperative groups supervised and technically supported in all the 4 divisions)	1 (1 Cooperative group supervised and technically supported in all the 1 divisions)	12.50
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration from all the four divisions within the municipality)	0 (0 Cooperative Groups Mobilised for Registration)	.00
No. of cooperatives assisted in registration	8 (Eight Cooperative groups assisted in the registration.)	0 (0 Cooperative groups assisted in registration at Division Level)	.00
Non Standard Outputs:	N/A	N/A	

*Expenditure*

211103 Allowances	600	250	41.70
227004 Fuel, Lubricants and Oils	600	250	41.70



**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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. 50% Staff salaries and wages paid in Apac Municipal Council.

**Expenditure**

211101 General Staff Salaries	7,500	3,750	50.0%
Wage Rec't:	7,500	3,750	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,500</b>	<b>3,750</b>	<b>50.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs: Garbage properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. 70% of garbage was collected in Apac Municipal Council.

**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**

<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%
<b>Total</b>	<b>34,342</b>	<b>Total</b>	<b>14,018</b>	<b>Total</b>	<b>40.8%</b>

**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. 50% staff salaries and wages paid

**Expenditure**

211101 General Staff Salaries	141,732	70,866	50.0%		
Wage Rec't:	141,732	Wage Rec't:	70,866	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	141,732	Total	70,866	Total	50.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

**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 pupils enrolled in UPE	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)	14664 (Pupils 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)	14664 (14664 pupils enrolled in the 12 primary schools)	7332.00
No. of teachers paid salaries	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)	242 (50% of salaries were paid to staff)	121.00
Non Standard Outputs:	None	N/A	

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>1,043,932</b>	521,959	50.00
263367 Sector Conditional Grant (Non-Wage)	<b>39,612</b>	9,885	25.00
<i>Wage Rec't:</i>	<b>1,043,932</b>	<i>Wage Rec't:</i> 521,959	<i>Wage Rec't:</i> 50.00
<i>Non Wage Rec't:</i>	<b>39,612</b>	<i>Non Wage Rec't:</i> 9,885	<i>Non Wage Rec't:</i> 25.00
<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
<b>Total</b>	<b>1,083,545</b>	<b>Total 531,844</b>	<b>Total 49.1%</b>

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

0

Non Standard Outputs:	Land procured for extension of Agulu primary School land	Upto now no payment for the said land is made.
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*Expenditure*

311101 Land	<b>4,000</b>	1,000	25.00
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.00
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 25.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00

**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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**6. Education**

No. of teacher houses constructed	2 (Teachers' houses constructed in the Municipality Headquarters)	1 (Single staff house construction at alerwang PS in Atik division is at foundation level.)	50.00
Non Standard Outputs:	None	N/A	
<i>Expenditure</i>			
312102 Residential Buildings	<b>51,901</b>	34,600	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>51,901</b>	34,600	66.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,901</b>	<b>34,600</b>	<b>66.7%</b>

**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 (Students is sitting O' level to join the next level of academia from the 5 secondary schools)	100.00
No. of students passing O level	150 (Students passed O' level to join the next level of academia from the 5 secondary schools)	6 (6 Students passed in division One and many passed in 2nd grade to join the next level of academia from the 5 secondary schools)	4.00
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	52 (52 teaching and non-teaching staff paid salaries and wages in the 2 Secondary Schools in the Municipality i.e Maruzi Seed SS, Apac SS,)	52.00

**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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**6. Education**

263366 Sector Conditional Grant (Wage)	360,074	180,000	50.0%		
263367 Sector Conditional Grant (Non-Wage)	23,866	8,250	34.6%		
Wage Rec't:	360,074	Wage Rec't:	180,000	Wage Rec't:	50.0%
Non Wage Rec't:	23,866	Non Wage Rec't:	8,250	Non Wage Rec't:	34.6%
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	188,250	Total	49.0%

**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.	50% of staff salaries paid promptly . 50% of grant released to the school. The school programs well managed.
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**Expenditure**

263366 Sector Conditional Grant (Wage)	182,554		91,277		50.0%
263367 Sector Conditional Grant (Non-Wage)	98,000		49,000		50.0%
Wage Rec't:	182,554	Wage Rec't:	91,277	Wage Rec't:	50.0%
Non Wage Rec't:	98,000	Non Wage Rec't:	49,000	Non Wage Rec't:	50.0%
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	280,554	Total	140,277	Total	50.0%

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education 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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**6. Education**

211101 General Staff Salaries	20,000	10,000	50.0
211103 Allowances	800	400	50.0
221002 Workshops and Seminars	1,000	500	50.0
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0
221014 Bank Charges and other Bank related costs	544	236	43.4
222001 Telecommunications	400	200	50.0
227004 Fuel, Lubricants and Oils	1,000	500	50.0
Wage Rec't:	20,000	Wage Rec't: 10,000	Wage Rec't: 50.0
Non Wage Rec't:	4,544	Non Wage Rec't: 2,236	Non Wage Rec't: 49.2
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>24,544</b>	<b>Total 12,236</b>	<b>Total 49.9%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to council for appropriate actions.)	2 (Two inspection reports provided to council for appropriate actions.)	50.00
No. of tertiary institutions inspected in quarter	1 (Apac technical school inspected on quarterly basis and remedial actions taken)	2 (Apac technical school inspected two times so far and remedial actions taken)	200.00
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)	49 (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)	980.00
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	17 (Inspection done and report submitted to the relevant authorities.)	141.67

**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**

221001 Advertising and Public Relations	400	100	25.0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0
222001 Telecommunications	400	100	25.0
227004 Fuel, Lubricants and Oils	1,700	425	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	5,000	1,575	31.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,000</b>	<b>1,575</b>	<b>31.5</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****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/ 50% of the salaries have so far been paid for effective running of the department

**Expenditure**

211101 General Staff Salaries	46,055	17,100	37.1
221002 Workshops and Seminars	1,400	700	50.0

**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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**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	1,016	<i>Domestic Dev't:</i>	10.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>61,423</b>	<b>Total</b>	<b>19,906</b>	<b>Total</b>	<b>32.4%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

0

Non Standard Outputs:	Well maintained and safely used access roads within the municipality; Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).	Road maintainence gang system are schedule in accordance to soil textures and road classification
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**Expenditure**

<i>211103 Allowances</i>	<b>1,200</b>	600	50.0
<i>221002 Workshops and Seminars</i>	<b>1,358</b>	600	44.2
<i>227004 Fuel, Lubricants and Oils</i>	<b>1,000</b>	500	50.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	<b>3,558</b>	1,700	47.8
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>3,558</b>	<b>1,700</b>	<b>47.8%</b>

**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)	2 (Urban paved roads periodically maintained and motorable)	40.00
Length in Km of Urban paved roads routinely maintained	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	3 (The target planed length has been achieved)	60.00



**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****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	5 (Urban un paved roads periodically maintained in all the 4 divisions within the municipality)	2 (Urban un paved roads periodically maintained in all the 4 divisions within the municipality)	40.00
Length in Km of Urban unpaved roads routinely maintained	5 (Urban un paved roads routinely maintained in all the 4 divisions within the municipality)	4 (Faster and timely schedule activities are met.)	80.00
Non Standard Outputs:	None	N/A	

**Expenditure**

263204 Transfers to other govt. units (Capital)	6,378	3,095	48.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	6,378	3,095	48.5
Donor Dev't:		0	0.0
<b>Total</b>	<b>6,378</b>	<b>3,095</b>	<b>48.5</b>

**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))	2 (Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))	25.00
Length in Km of District roads routinely maintained	40 (District roads routinely manually maintaind and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))	22 (Well maintained and safely used access roads within the munipality; Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).)	55.00

**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>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%
<b>Total</b>	<b>108,206</b>	<b>Total</b>	<b>39,000</b>	<b>Total</b>	<b>36.0%</b>

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

0

Non Standard Outputs:	Basement of office block consructed, bid documents prepared	Draft proposal completed final copy expected in january
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**Expenditure**

<i>312101 Non-Residential Buildings</i>	<b>10,000</b>	6,060	60.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	6,060	60.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,060</b>	<b>60.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

**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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**7b. Water**

Non Standard Outputs: None

NA

*Expenditure*

211101 General Staff Salaries	5,000	2,500	50.0
211103 Allowances	515	125	24.3
Wage Rec't:	5,000	Wage Rec't: 2,500	Wage Rec't: 50.0
Non Wage Rec't:	515	Non Wage Rec't: 125	Non Wage Rec't: 24.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>5,515</b>	<b>Total 2,625</b>	<b>Total 47.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**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,

Salaries of two staffs seconded from the district paid

*Expenditure*

222003 Information and communications technology (ICT)	800	400	50.0
211101 General Staff Salaries	20,000	10,000	50.0
227004 Fuel, Lubricants and Oils	700	300	42.9
211103 Allowances	205	100	48.8

**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****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).)	0 (4 trees were planted on the four streets of the municipality.)	.00
Non Standard Outputs:		Cumulatively, no nursery tree is at the municipality centre	

*Expenditure*

221002 Workshops and Seminars	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>

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

No. of community members trained (Men and Women) in forestry management	( )	10 (10 people were trained in forestry management at Akere division)	0
No. of Agro forestry Demonstrations	4 (Agro forestry field demonstrations set in all the 4 divisions)	0 (No Fuel saving technology demonstrations initiated in one division of Akere)	.00
Non Standard Outputs:		N/A	

*Expenditure*

221002 Workshops and Seminars	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%

**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**

Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	100	10.0%
Domestic Dev't:	300	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,300</b>	<b>100</b>	<b>7.7%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 1 (Environmental compliance done in all the divisions) 0 (N/A) .00

Non Standard Outputs: N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	668	0	0.0%
Domestic Dev't:	400	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,068</b>	<b>0</b>	<b>0.0%</b>

**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) 0 (N/A) .00

Non Standard Outputs: N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 50% Of salaries paid already  
based department made  
functional

**Expenditure**

211101 General Staff Salaries	33,345		16,672		50.0
211103 Allowances	800		200		25.0
221011 Printing, Stationery, Photocopying and Binding	1,145		200		17.5
227004 Fuel, Lubricants and Oils	400		100		25.0
Wage Rec't:	33,345	Wage Rec't:	16,672	Wage Rec't:	50.0
Non Wage Rec't:	2,800	Non Wage Rec't:	1,100	Non Wage Rec't:	39.3
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	17,772	Total	45.9

**Output: Probation and Welfare Support**

No. of children settled 5 (Children settled in their homes within Apac Municipal Council) 4 (Four children were settled in their homes) 80.00

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

US\$

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**9. Community Based Services**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,600</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>3.9%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	5 (Active community development workers put in place)	3 ( 3 Active community development workers in place)	60.00
Non Standard Outputs:	Staff welfare catered for	Staff welfare not catered for	
<i>Expenditure</i>			
211103 Allowances	<b>4,000</b>	1,000	25.0%
221002 Workshops and Seminars	<b>2,000</b>	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>887</b>	400	45.1%
222001 Telecommunications	<b>600</b>	150	25.0%
227004 Fuel, Lubricants and Oils	<b>3,029</b>	91	3.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,516</b>	<i>Non Wage Rec't:</i>	2,141
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,516</b>	<b>Total</b>	<b>2,141</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%
<b>Total</b>		<b>Total</b>	<b>20.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	200 (FAL learners enrolled in FAL classes in the 4 divisions of the municipal Council.)	50 (50 learners enrolled)	25.00
Non Standard Outputs:	10 Fal classes activated	3 classes active	
<i>Expenditure</i>			
211103 Allowances	<b>600</b>	150	25.0%
221002 Workshops and Seminars	<b>900</b>	200	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%
<b>Total</b>		<b>Total</b>	<b>0.0%</b>

**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**

Non Standard Outputs:

Gender issues identified and intergrated into government programs.

Gender issues identified and intergrated into government programs.

*Expenditure*

211103 Allowances	700	700	100.0
221002 Workshops and Seminars	9,800	2,800	28.6
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 94.1
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 22.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>10,700</b>	<b>Total</b> 3,600	<b>Total</b> 33.6%

**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.)

3 (3 juvenile case handled and settled in the community at Municipality headquarters.)

30.00

Non Standard Outputs:

Child rights structures supported, Youth groups supported with Income Generating Activities( IGA)

No Child rights structures supported

*Expenditure*

211103 Allowances	1,400	700	50.0
221002 Workshops and Seminars	9,000	2,000	22.2
221014 Bank Charges and other Bank related costs	60	50	83.4
282101 Donations	191,376	47,844	25.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	192,836	<i>Non Wage Rec't:</i> 48,594	<i>Non Wage Rec't:</i> 25.2
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 22.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 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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**9. Community Based Services**

211103 Allowances	2,000	1,000	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,000	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0</b>

**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 1 disabled person)	50.00
Non Standard Outputs:		N/A	

**Expenditure**

211103 Allowances	1,000	250	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	250	25.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>25.0</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

# 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

221011 Printing, Stationery, Photocopying and Binding	300	75	25.00
222003 Information and communications technology (ICT)	100	50	50.00
211101 General Staff Salaries	20,578	10,289	50.00
Wage Rec't:	20,578	10,289	50.00
Non Wage Rec't:	2,000	975	48.80
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>22,578</b>	<b>11,264</b>	<b>49.9%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Technical Planning Committee Meetings held)	3 (Six Technical Planning Committee Meetings were held at the Municipal headquarters located in Akere Division, Central ward, Biashara cell.)	25.00
No of qualified staff in the Unit	2 ( Planning unit functional, Planning and Budgetting documents produced and shared,)	1 (One staff has been recruited as a planner to handle the Municipality planning functions)	50.00
Non Standard Outputs:		N/A	

#### Expenditure

211103 Allowances	1,200	500	41.70
221011 Printing, Stationery, Photocopying and Binding	900	400	44.40
221014 Bank Charges and other Bank related costs	17	10	59.00
Wage Rec't:		0	0.00
Non Wage Rec't:	2,117	910	43.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

**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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**10. Planning***Expenditure*

227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>

**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 and the municipal summary figures were produced at the municipal planning unit.
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*Expenditure*

211103 Allowances	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>

**Output: Project Formulation**

0

Non Standard Outputs:	Projects planned and Implimented a propriate Manner	Projects were planned and implemented
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*Expenditure*

221011 Printing, Stationery,	1,000	400	40.0%
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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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**10. Planning**

0

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

*Expenditure*

221002 Workshops and Seminars	700	350	50.0%
211103 Allowances	1,200	550	45.8%
221011 Printing, Stationery, Photocopying and Binding	1,100	450	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,350	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,350</b>	<b>45.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs:      Reports on Monitoring and Evaluation Produced      No GoU projects were monitored and evaluated. The reports were produced by the departmental heads.

*Expenditure*

227004 Fuel, Lubricants and Oils	2,000	400	20.0%
211103 Allowances	300	150	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,265	410	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336	160	47.7%
Domestic Dev't:	3,229	800	24.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,565</b>	<b>960</b>	<b>26.9%</b>

**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***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 expenses met; Audit staff trained in CPA and PGD in Financial Management; Audit staff welfare met; Audit communication costs met.	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 wor
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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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**11. Internal Audit**

<i>Non Wage Rec't:</i>	<b>5,544</b>	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	39.7
<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
<b>Total</b>	<b>31,708</b>	<b>Total</b>	<b>15,280</b>	<b>Total</b>	<b>48.2</b>

**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.)	2 (2 Municipal accounts audited Divisional accounts audited Quarterly reports produced Municipal UPE accounts audited. All civil works constructions within municipal council audited Biasharah Health Centres II within Municipal council audited. Procurement and disposal process audited.)	50.00
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)	30/01/2017 (2 Quarterly Internal Audit Reports submitted .)	#Error
Non Standard Outputs:	Monitoring and Supervision carried out and reports produced.	2 Monitoring and Supervision carried out and reports produced.	

*Expenditure*

211103 Allowances	800	400	50.0
221002 Workshops and Seminars	800	200	25.0
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	700	35.0

**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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**11. Internal Audit**

221003 Staff Training	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>450</b>	<b>45.0%</b>

**Output: Sector Management and Monitoring**

0

Non Standard Outputs: All projects being undertaken monitored at every stage 4 projects being undertaken were monitored at every stage

**Expenditure**

211103 Allowances	1,000	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>450</b>	<b>45.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	2,117,549	Wage Rec't:	1,046,728	Wage Rec't:	49.0%
Non Wage Rec't:	661,986	Non Wage Rec't:	235,628	Non Wage Rec't:	35.0%
Domestic Dev't:	330,981	Domestic Dev't:	98,403	Domestic Dev't:	29.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,110,516</b>	<b>Total</b>	<b>1,380,759</b>	<b>Total</b>	<b>44.4%</b>

# 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
<b>LCIII: AGULU DIVISION</b>		<i>LCIV: Apac Municipal Council</i>		<b>689,0</b>
LCII: Wormwaka Ward				200,0
Item: 263366 Sector Conditional Grant (Wage)				
<b>Apac Model P/S</b>		Sector Conditional Grant (Wage)	N/A	80,0
<b>Atudu P/S</b>		Sector Conditional Grant (Wage)	N/A	111,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Olili P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,0
<b>Apac Model P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,0
<b>Atudu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,0
<b>LG Function: Secondary Education</b>				<b>3,0</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>3,0</b>
LCII: Te Ibu				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Apac High SS</b>		Sector Conditional Grant (Non-Wage)	N/A	3,0
<b>LG Function: Skills Development</b>				<b>280,0</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>280,0</b>
LCII: Wormwaka Ward				280,0
Item: 263366 Sector Conditional Grant (Wage)				
<b>Apac Technical School</b>		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
<b>LCIII: AKERE DIVISION</b>		<i>LCIV: Apac Municipal Council</i>		<b>591,2</b>
<b>Sector: Works and Transport</b>				<b>45,9</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,9</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>10,0</b>
LCII: Central Ward				10,0
Item: 312101 Non-Residential Buildings				
<b>Office block</b>		Urban Discretionary Development Equalization Grant	N/A	10,0
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>7,3</b>
LCII: Central				7,3
Item: 263363 Urban Discretionary Development Equalization Grants				
<b>Road works within the 4 divisions</b>		Urban Discretionary Development Equalization Grant	N/A	7,3
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>1,5</b>
LCII: Central Ward				1,5
Item: 263204 Transfers to other govt. units (Capital)				
<b>Akere Division</b>		Urban Discretionary Development Equalization Grant	N/A	1,5
<b>Output: District Roads Maintenance (URF)</b>				<b>27,0</b>
LCII: CENTRAL				27,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Not Specified</b>		Urban Unconditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Road works in Akere</b>		Sector Conditional	N/A	27,0

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: AKERE DIVISION</b>		<i>LCIV: Apac Municipal Council</i>		<b>591,2</b>
<b>Angayiki P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Central				228,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Angayiki P/S</b>		Sector Conditional Grant (Wage)	N/A	57,
<b>Arocha P/S</b>		Sector Conditional Grant (Wage)	N/A	165,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Arocha P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,
<b>LG Function: Secondary Education</b>				<b>190,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>190,</b>
LCII: Central				190,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Maruzi Seed SS</b>		Sector Conditional Grant (Wage)	N/A	180,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>St Francisca Girls SS</b>		Sector Conditional Grant (Non-Wage)	N/A	2,
<b>PAG Comprehensive SS</b>		Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Maruzi Seed SS</b>		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
<b>LCIII: AKERE DIVISION</b>		<i>LCIV: Apac Municipal Council</i>		<b>591,2</b>
<b>Engineering and Design works for Municipality</b>		Transitional Development Grant	N/A	10,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring &amp; Supervision</b>		Transitional Development Grant	Completed	5,0
Item: 311101 Land				
<b>Purchase of land for development</b>		Transitional Development Grant	N/A	40,0
<b>Surveying and Physical planning of all the four divisions</b>		Transitional Development Grant	N/A	40,0
LCII: Central Ward				28,0
Item: 312101 Non-Residential Buildings				
<b>Renovation and General facelifting of Office Block</b>		Transitional Development Grant	N/A	24,0
Item: 312203 Furniture & Fixtures				
<b>Assorted Furniture &amp; Fittings</b>		Urban Discretionary Development Equalization Grant	N/A	4,0

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

# 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
<b>LCIII: ATIK DIVISION</b>		<i>LCIV: Apac Municipal Council</i>		<b>474,3</b>
<b><i>Sector: Works and Transport</i></b>				<b>28,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>28,</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>1,</b>
LCII: Bardek Ward				1,
Item: 263204 Transfers to other govt. units (Capital)				
<b>Atik Division</b>		Urban Discretionary Development Equalization Grant	N/A	1,
<b>Output: District Roads Maintainence (URF)</b>				<b>27,</b>
LCII: Bardek				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Road works in Atik division</b>		Sector Conditional Grant (Non-Wage)	N/A	27,
<b><i>Sector: Education</i></b>				<b>435,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>245,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>245,</b>
LCII: Bardek				87,
Item: 263366 Sector Conditional Grant (Wage)				
<b>Owang P/S</b>		Sector Conditional Grant (Wage)	N/A	80,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Owang P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Awiri P/S</b>		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
<b>LCIII: ATIK DIVISION</b>		<i>LCIV: Apac Municipal Council</i>		<b>474,3</b>
<b>Alerwang P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,8
LCII: Olili				124,3
Item: 263366 Sector Conditional Grant (Wage)				
<b>Awir P/S</b>		Sector Conditional Grant (Wage)	N/A	120,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Awir P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,3
<b>LG Function: Secondary Education</b>				<b>189,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,3</b>
LCII: Bardek				189,3
Item: 263366 Sector Conditional Grant (Wage)				
<b>Apac SS</b>		Sector Conditional Grant (Wage)	N/A	180,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Apac SS</b>		Sector Conditional Grant (Non-Wage)	N/A	9,3
<b>Sector: Public Sector Management</b>				<b>10,0</b>
<b>LG Function: District and Urban Administration</b>				<b>10,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>10,0</b>
LCII: Industrial				10,0
Item: 312103 Roads and Bridges				
<b>Works on Muicipality roads</b>		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				
LG Function: District, Urban and Community Access Roads				
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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# Vote: 793 Apac Municipal Council 2016/17 Quarterly

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## Checklist for QUARTER 2 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
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LG Revenue Data
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#### Revenue Narrative

Vote Function, Project and Program
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Overall Revenue Narrative
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### 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
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1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

# Vote: 793 Apac Municipal Council 2016/17 Qu

## Checklist for QUARTER 2 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 Descrip
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