
Vote: 793 Apac Municipal Council **2016/17 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:793 Apac Municipal Council 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: 5/15/2017

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	120,000	70,661	59%
2a. Discretionary Government Transfers	654,209	576,492	88%
2b. Conditional Government Transfers	2,248,391	2,326,796	103%
2c. Other Government Transfers	289,945	74,763	26%
Total Revenues	3,312,545	3,048,713	92%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	384,209	389,136	146,477	101%	38%	38%
2 Finance	69,021	63,128	54,046	91%	78%	86%
3 Statutory Bodies	74,235	56,337	51,118	76%	69%	91%
4 Production and Marketing	92,092	62,161	32,976	67%	36%	53%
5 Health	183,574	155,788	133,757	85%	73%	86%
6 Education	1,833,484	2,003,205	1,327,986	109%	72%	66%
7a Roads and Engineering	276,959	125,822	104,538	45%	38%	83%
7b Water	5,515	3,879	2,625	70%	48%	68%
8 Natural Resources	45,648	23,899	18,205	52%	40%	76%
9 Community Based Services	277,841	94,366	93,534	34%	34%	99%
10 Planning	34,260	27,756	22,838	81%	67%	82%
11 Internal Audit	35,708	30,085	24,884	84%	70%	83%
Grand Total	3,312,545	3,035,562	2,012,984	92%	61%	66%
Wage Rec't:	2,147,549	1,607,112	1,565,850	75%	73%	97%
Non Wage Rec't:	745,485	1,094,895	306,848	147%	41%	28%
Domestic Dev't	419,510	333,556	140,286	80%	33%	42%
Donor Dev't	0	0	0	0%	0%	0%

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

Apac Municipality had a total annual budget of Ushs 3,312,545,000 for FY 2016/17. The cumulative receipts by the end of quarter three amounted to Ushs 3,048,713,000 only representing 92% of the total budget. The bulk of the receipts was Conditional Grants amounting to Ushs 2,326,796,000 (103%), Discretionary Government Transfers Ushs 576,492,000 (88%), Other Government Transfers Shs 74,763,000 (26%) and Local Revenues Shs 70,661,000 (59%). The Municipality being new has not yet attracted any donor making donor contribution standing at 0%. These receipts were disbursed to the various departments to execute approved activities. Of the cumulative receipts, upto Ushs 1,565,850,000 were spent on wages, nonwage Ushs 306,848,000, Ushs 140,286,000 went to domestic development. Deviation is caused by late release of fund and delayed procurement processes most of which are still running. In summary, 92% of the budget had been realised and 61% of the budget had been spent by the end of the three quarter 2016/17.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	120,000	70,661	59%
Market/Gate Charges	8,000	13,505	169%
Advertisements/Billboards	23,000	692	3%
Agency Fees	5,000	0	0%
Animal & Crop Husbandry related levies		700	
Application Fees	4,000	410	10%
Business licences	6,000	13,428	224%
Ground rent	8,000	1,028	13%
Group registration	4,000	100	3%
Inspection Fees	4,000	3,342	84%
Land Fees	6,000	1,408	23%
Local Government Hotel Tax		13,362	
Lock-up Fees	6,000	0	0%
Miscellaneous	4,000	816	20%
Registration of Businesses	4,000	50	1%
Local Service Tax		6,452	
Sale of Land	10,000	0	0%
Other Fees and Charges	4,000	729	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	750	38%
Refuse collection charges/Public convenience	4,000	3,853	96%
Public Health Licences	4,000	0	0%
Park Fees	10,000	9,048	90%
Other licences	4,000	990	25%
2a. Discretionary Government Transfers	654,209	576,492	88%
Urban Unconditional Grant (Wage)	394,257	349,111	89%
Urban Discretionary Development Equalization Grant	129,670	129,670	100%
Urban Unconditional Grant (Non-Wage)	130,282	97,711	75%
2b. Conditional Government Transfers	2,248,391	2,326,796	103%
Development Grant	51,901	51,901	100%
Transitional Development Grant	150,000	150,000	100%
Sector Conditional Grant (Wage)	1,753,292	1,952,491	111%
Sector Conditional Grant (Non-Wage)	293,198	172,404	59%
2c. Other Government Transfers	289,945	74,763	26%
Youth Livelihood Programme	202,005	52,778	26%
Other Transfers from Central Government	87,940	21,985	25%
Total Revenues	3,312,545	3,048,713	92%

(i) Cumulative Performance for Locally Raised Revenues

Out of the 30 million planned for quarter three, 35,707,404 shillings were realised. This represents 59% of of the budget in cumulative terms.

(ii) Cumulative Performance for Central Government Transfers

In cumulative term, by the end of quarter three , discretionary government transfers stood at 88%, conditional government grants stood at 103% and other government transfers was low at 26% of the total annual budget. Other programmes like Youth Livelihoods programme remitted funds for operations only

(iii) Cumulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,064	156,662	72%	54,516	67,780	124%
Locally Raised Revenues	13,651	11,094	81%	3,413	4,269	125%
Multi-Sectoral Transfers to LLGs	112,000	66,704	60%	28,000	30,854	110%
Urban Unconditional Grant (Non-Wage)	15,782	11,836	75%	3,945	3,945	100%
Urban Unconditional Grant (Wage)	76,631	67,028	87%	19,158	28,712	150%
<i>Development Revenues</i>	166,145	232,474	140%	41,536	109,984	265%
Transitional Development Grant	150,000	150,000	100%	37,500	50,582	135%
Multi-Sectoral Transfers to LLGs	8,000	32,956	412%	2,000	14,956	748%
Urban Discretionary Development Equalization Grant	8,145	49,518	608%	2,036	44,446	2183%
Total Revenues	384,209	389,136	101%	96,052	177,764	185%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,064	101,057	46%	54,516	40,157	74%
Wage	106,631	69,703	65%	26,658	31,387	118%
Non Wage	111,433	31,354	28%	27,858	8,770	31%
<i>Development Expenditure</i>	166,145	45,420	27%	41,536	5,920	14%
Domestic Development	166,145	45,420	27%	41,536	5,920	14%
Donor Development	0	0		0	0	
Total Expenditure	384,209	146,477	38%	96,052	46,077	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,605	25%			
<i>Development Balances</i>		187,054	113%			
Domestic Development		187,054	113%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		242,659	63%			

By the end of the quarter, Administration department had cumulatively realised 101% of its total annual budget. However it achieved up to 38% of its planned budget, leaving unspent balance of 63%.

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

The Unspent balance in the bank is as a result of delayed procurement processes for capital development works and late release of funds for the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	70	55
%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	98
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	60	65
No. of computers, printers and sets of office furniture purchased	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
No. of motorcycles purchased	4	0
Function Cost (US\$ '000)	384,209	146,477
Cost of Workplan (US\$ '000):	384,209	146,477

Funds availed during the quarter were spent mainly on facilitation to district service commission, procurement works and supplies such as stationeries and preliminary survey of council land, Human Resources submissions and payroll management among others

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	69,021	63,128	91%	17,255	25,556	148%
Locally Raised Revenues	7,090	9,318	131%	1,773	5,773	326%
Urban Unconditional Grant (Non-Wage)	15,056	12,028	80%	3,764	4,500	120%
Urban Unconditional Grant (Wage)	46,875	41,782	89%	11,719	15,284	130%
Total Revenues	69,021	63,128	91%	17,255	25,556	148%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	69,021	54,046	78%	17,255	21,333	124%
Wage	46,875	38,156	81%	11,719	14,719	126%
Non Wage	22,147	15,890	72%	5,537	6,615	119%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,021	54,046	78%	17,255	21,333	124%
C: Unspent Balances:						
Recurrent Balances		9,082	13%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,082	13%			

By the end of the third quarter, the department of finance cumulatively realised 91% of its annual budget allocation for it to implement its planned activities. It then spent 78% of the annual budget with unspent balance of 13%.

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

There unspent balance arises due to late release of funds and 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	40000000	30000000
Value of Hotel Tax Collected	6000000	950000
Value of Other Local Revenue Collections	100000000	950000
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2017
Function Cost (UShs '000)	69,021	54,046
Cost of Workplan (UShs '000):	69,021	54,046

The department produced and submitted the annual performance report by 15th April 2017 to the Auditor General as

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Workplan 2: Finance

required by the budget cycle. The approval of the budget and annual workplans by the municipal council took place on 30th August 2016. Quarterly financial report is being produced and submitted to the Auditor General as required. Local revenue collection from divisions was successfully done. Revenue enhancement plans and other workplans produced for the financial year.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	74,235	56,337	76%	18,559	16,159	87%
Locally Raised Revenues	12,121	11,090	91%	3,030	5,030	166%
Urban Unconditional Grant (Non-Wage)	20,514	15,386	75%	5,129	5,129	100%
Urban Unconditional Grant (Wage)	41,600	29,861	72%	10,400	6,000	58%
Total Revenues	74,235	56,337	76%	18,559	16,159	87%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	74,235	51,118	69%	18,559	18,509	100%
Wage	41,600	26,800	64%	10,400	6,000	58%
Non Wage	32,635	24,318	75%	8,159	12,509	153%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	74,235	51,118	69%	18,559	18,509	100%
C: Unspent Balances:						
Recurrent Balances		5,220	7%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,220	7%			

By the end of the third quarter FY 2016/2017, Statutory Bodies had accumulated 76% of its annual total budget. Out of this, only 69% of the budget had been spent leaving unspent balance of 7%. However the department achieved up to 100% of its quarter planned budget outturn.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No. of Land board meetings	200	50
No. of Auditor Generals 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	4
Function Cost (UShs '000)	74,235	51,118
Cost of Workplan (UShs '000):	74,235	51,118

The funds were spent on council administration, Council main meetings and committee meeting allowances, land board meetings among others based on the activities in the quarter's workplan. There was however noted inadequate fund given to the council for other oversight functions and lower local council management.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,547	52,525	85%	15,387	18,690	121%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	7,493	5,620	75%	1,873	1,873	100%
Locally Raised Revenues	3,030	2,515	83%	758	1,000	132%
Urban Unconditional Grant (Non-Wage)	5,514	4,136	75%	1,379	1,379	100%
Urban Unconditional Grant (Wage)	20,510	21,505	105%	5,128	8,189	160%
<i>Development Revenues</i>	30,545	9,636	32%	7,636	0	0%
Urban Discretionary Development Equalization Grant	30,545	9,636	32%	7,636	0	0%
Total Revenues	92,092	62,161	67%	23,023	18,690	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,547	27,340	44%	15,387	3,989	26%
Wage	45,510	20,552	45%	11,378	3,870	34%
Non Wage	16,037	6,788	42%	4,009	119	3%
<i>Development Expenditure</i>	30,545	5,636	18%	7,636	0	0%
Domestic Development	30,545	5,636	18%	7,636	0	0%
Donor Development	0	0		0	0	
Total Expenditure	92,092	32,976	36%	23,023	3,989	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,185	41%			
<i>Development Balances</i>		4,000	13%			
Domestic Development		4,000	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,185	32%			

By the end of the quarter three FY 2016/2017, production and marketing department had accumulated 67% of its total annual planned budget. Out of this 36% was spent on various activities leaving unspent balance of 32%

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

The unspent balance was mainly because of late release of fund

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 livestock by type undertaken in the slaughter slabs		1730
No. of fish ponds constructed and maintained	4	2
No. of fish ponds stocked	20000	
Quantity of fish harvested	4	1
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	2	0
Function Cost (UShs '000)	89,592	31,976
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	8	6
No. of cooperative groups mobilised for registration	10	
No. of cooperatives assisted in registration	8	1
Function Cost (UShs '000)	2,500	1,000
Cost of Workplan (UShs '000):	92,092	32,976

1080 animal were slaughtered by the end of quarter three and the cows delivered to the slaughter slabs were monitored and two fish pond construction initiated. 1000kgs of maize seeds were distributed to the farmers in the four divisions under operation wealth creation.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,574	155,788	85%	45,894	57,447	125%
Sector Conditional Grant (Wage)	141,732	106,299	75%	35,433	35,433	100%
Sector Conditional Grant (Non-Wage)	13,587	10,190	75%	3,397	3,397	100%
Locally Raised Revenues	6,030	6,508	108%	1,508	5,000	332%
Urban Unconditional Grant (Non-Wage)	14,725	11,044	75%	3,681	3,681	100%
Urban Unconditional Grant (Wage)	7,500	21,747	290%	1,875	9,936	530%
Total Revenues	183,574	155,788	85%	45,894	57,447	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,574	133,757	73%	45,894	45,123	98%
Wage	149,232	111,924	75%	37,308	37,308	100%
Non Wage	34,342	21,833	64%	8,586	7,815	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	183,574	133,757	73%	45,894	45,123	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,031	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,031	12%			

By the end of the quarter three, the department had a cumulative receipt of 85% of the total annual budget and spent 73% with a cumulative unspent balance of 12%.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	12	9
Value of health supplies and medicines delivered to health facilities by NMS	12	9
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	1
Number of trained health workers in health centers	5	2
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	30000	9006
No and proportion of deliveries conducted in the Govt. health facilities	4	0
% age of approved posts filled with qualified health workers	85	22
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	30
No of children immunized with Pentavalent vaccine	3297	777
No of new standard pit latrines constructed in a village	2	2
No of villages which have been declared Open Defecation Free(ODF)	15	4
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	02
Function Cost (US\$ '000)	41,842	27,458
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	141,732	106,299
Cost of Workplan (US\$ '000):	183,574	133,757

The major physical performance included hygiene and sanitation promotion, garbage collection, immunization, supply of essential medicines in Biashara H/C II, treatment of patients among others

Vote: 793 Apac Municipal Council**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,777,583	1,949,304	110%	444,396	655,132	147%
Sector Conditional Grant (Wage)	1,586,560	1,827,442	115%	396,640	609,147	154%
Sector Conditional Grant (Non-Wage)	161,479	91,278	57%	40,370	35,538	88%
Locally Raised Revenues	3,030	1,515	50%	758	758	100%
Urban Unconditional Grant (Non-Wage)	6,514	4,886	75%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	20,000	24,184	121%	5,000	8,061	161%
<i>Development Revenues</i>	55,901	53,901	96%	13,975	17,300	124%
Development Grant	51,901	51,901	100%	12,975	17,300	133%
Urban Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	0	0%
Total Revenues	1,833,484	2,003,205	109%	458,371	672,432	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,777,583	1,275,086	72%	444,396	400,904	90%
Wage	1,606,560	1,199,854	75%	401,640	396,618	99%
Non Wage	171,023	75,232	44%	42,756	4,286	10%
<i>Development Expenditure</i>	55,901	52,900	95%	13,975	17,300	124%
Domestic Development	55,901	52,900	95%	13,975	17,300	124%
Donor Development	0	0		0	0	
Total Expenditure	1,833,484	1,327,986	72%	458,371	418,204	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		674,219	38%			
<i>Development Balances</i>		1,000	2%			
Domestic Development		1,000	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		675,219	37%			

By the end of the third quarter FY 2016/17, the department of education had realised 109 % of its total annual budget. The revenue was above the budget due to central government's release of salaries over and above the budgeted figure. The department then spent 72% of its annual budget. leaving unspent balance at approximately 37%,

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

The unspent balance is accrued from unreleased grants to schools, balance of unpaid fund for single staff house under construction at Alerwang PS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	600	2578
No. of teachers paid salaries	200	224
No. of qualified primary teachers	200	242
No. of pupils enrolled in UPE	360	14664
No. of student drop-outs	50	10
No. of Students passing in grade one	60	100
No. of pupils sitting PLE	160	737
No. of teacher houses constructed	2	1
No. of teacher houses rehabilitated	2	1
Function Cost (US\$ '000)	1,139,445	845,724
Function: 0782 Secondary Education		
No. of students enrolled in USE	2000	2000
No. of teaching and non teaching staff paid	100	53
No. of students passing O level	150	150
No. of students sitting O level	250	340
Function Cost (US\$ '000)	383,940	278,250
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		29
No. of students in tertiary education		217
Function Cost (US\$ '000)	280,554	185,915
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	12	57
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	29,544	18,097
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,833,484	1,327,986

Construction of a single staff house at Alerwang PS is near completion. Most of the expenditures incurred in 3rd quarter were on salaries, Allowances for monitoring and inspection, payment for stationeries, fuel and bank charges among others.

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,187	102,408	63%	40,797	34,710	85%
Sector Conditional Grant (Non-Wage)	108,206	63,491	59%	27,051	25,743	95%
Locally Raised Revenues	2,412	2,206	91%	603	1,603	266%
Urban Unconditional Grant (Non-Wage)	6,514	4,886	75%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	46,055	31,825	69%	11,514	5,736	50%
<i>Development Revenues</i>	113,772	23,414	21%	28,443	6,458	23%
Other Transfers from Central Government	7,940	1,985	25%	1,985	0	0%
Multi-Sectoral Transfers to LLGs	80,000	0	0%	20,000	0	0%
Urban Discretionary Development Equalization Grant	25,832	21,429	83%	6,458	6,458	100%
Total Revenues	276,959	125,822	45%	69,240	41,168	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,187	81,358	50%	40,797	20,919	51%
Wage	46,055	26,300	57%	11,514	9,200	80%
Non Wage	117,132	55,058	47%	29,283	11,719	40%
<i>Development Expenditure</i>	113,772	23,180	20%	28,443	4,828	17%
Domestic Development	113,772	23,180	20%	28,443	4,828	17%
Donor Development	0	0		0	0	
Total Expenditure	276,959	104,538	38%	69,240	25,748	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,050	13%			
<i>Development Balances</i>		234	0%			
Domestic Development		234	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,284	8%			

By the end of the quarter, the department realised 45% of its cumulative annual budget and spent 38% on its planned activities leaving unspent balance of 8%

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

There has been unfavourable weather which could not permit the use of mechanized periodic maintenance to be achieved within available fund and it required more input.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	5	11
Length in Km of Urban paved roads periodically maintained	5	1
Length in Km of Urban unpaved roads routinely maintained	5	4
Length in Km of Urban unpaved roads periodically maintained	5	1
Length in Km of District roads routinely maintained	40	63
Length in Km of District roads periodically maintained	8	2
Function Cost (UShs '000)	276,959	104,538

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	276,959	104,538

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	5,515	3,879	70%	1,379	1,250	91%
Locally Raised Revenues	515	129	25%	129	0	0%
Urban Unconditional Grant (Wage)	5,000	3,750	75%	1,250	1,250	100%
Total Revenues	5,515	3,879	70%	1,379	1,250	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	5,515	2,625	48%	1,379	0	0%
Wage	5,000	2,500	50%	1,250	0	0%
Non Wage	515	125	24%	129	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	5,515	2,625	48%	1,379	0	0%
C: Unspent Balances:						
Recurrent Balances		1,254	23%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,254	23%			

By the end of the quarter, the cumulative receipts remained at 70% and cumulative expenditures stood at 48% leaving unspent balance of 23% as in quarter two. This was because no activity was undertaken in quarter three.

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

The unspent balance under this sector arose from the second quarter. Since no spending was made under this sector in quarter three.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	98	0
Length of pipe network extended (m)	200	0
No. of new connections	99	
No. of new connections made to existing schemes	20	
Function Cost (UShs '000)	5,515	2,625
Cost of Workplan (UShs '000):	5,515	2,625

No activity was under taken under this sector in the quarter

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,273	18,212	69%	6,568	5,832	89%
Sector Conditional Grant (Non-Wage)	32	24	75%	8	8	100%
Locally Raised Revenues	3,030	1,515	50%	758	758	100%
Urban Unconditional Grant (Non-Wage)	3,211	1,673	52%	803	67	8%
Urban Unconditional Grant (Wage)	20,000	15,000	75%	5,000	5,000	100%
<i>Development Revenues</i>	19,374	5,687	29%	4,844	0	0%
Urban Discretionary Development Equalization Grant	19,374	5,687	29%	4,844	0	0%
Total Revenues	45,648	23,899	52%	11,412	5,832	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,273	12,855	49%	6,568	1,305	20%
Wage	20,000	10,000	50%	5,000	0	0%
Non Wage	6,273	2,855	46%	1,568	1,305	83%
<i>Development Expenditure</i>	19,374	5,350	28%	4,844	4,350	90%
Domestic Development	19,374	5,350	28%	4,844	4,350	90%
Donor Development	0	0		0	0	
Total Expenditure	45,648	18,205	40%	11,412	5,655	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,357	20%			
<i>Development Balances</i>		337	2%			
Domestic Development		337	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,694	12%			

By the end of the quarter, the department realised 52% of its annual budget and spent 50% of the annual budget on its 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

The department is lacking substantive appointed staff

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	4
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management		10
No. of monitoring and compliance surveys/inspections undertaken	1	1
No. of Water Shed Management Committees formulated	4	1
No. of community women and men trained in ENR monitoring	20	20
No. of monitoring and compliance surveys undertaken	1	2
No. of new land disputes settled within FY	60	30
Function Cost (UShs '000)	45,648	18,205

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	45,648	18,205

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	247,297	86,730	35%	61,824	12,004	19%
Sector Conditional Grant (Non-Wage)	2,403	1,802	75%	601	601	100%
Locally Raised Revenues	3,030	1,515	50%	758	758	100%
Other Transfers from Central Government	202,005	49,777	25%	50,501	0	0%
Urban Unconditional Grant (Non-Wage)	6,514	4,886	75%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	33,345	28,751	86%	8,336	9,017	108%
Development Revenues	30,545	7,636	25%	7,636	0	0%
Urban Discretionary Development Equalization Grant	30,545	7,636	25%	7,636	0	0%
Total Revenues	277,841	94,366	34%	69,460	12,004	17%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	247,297	86,534	35%	61,824	14,377	23%
Wage	33,345	25,008	75%	8,336	8,336	100%
Non Wage	213,952	61,526	29%	53,488	6,041	11%
Development Expenditure	30,545	7,000	23%	7,636	0	0%
Domestic Development	30,545	7,000	23%	7,636	0	0%
Donor Development	0	0		0	0	
Total Expenditure	277,841	93,534	34%	69,460	14,377	21%
C: Unspent Balances:						
Recurrent Balances		196	0%			
Development Balances		636	2%			
Domestic Development		636	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		832	0%			

By the end of the quarter, the department cumulatively realised 42% of its annual budget and then spent 34% on planned activities leaving unspent balance of 9%.

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

Funds for the quarter were released late. While others were released for the whole financial year.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	5
No. of Active Community Development Workers	5	5
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
Function Cost (UShs '000)	277,841	93,534
Cost of Workplan (UShs '000):	277,841	93,534

Vote: 793 Apac Municipal Council **2016/17 Quarter 3**

Workplan 9: Community Based Services

The department provided support to women, settled children, integration of gender issues into government programmes, supported youth councils, mobilization of community on Youth Livelihood programmes and uganda women Entrepreneurship Program (UWEP) among others.

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,030	26,949	87%	7,758	8,758	113%
Locally Raised Revenues	3,030	2,887	95%	758	1,758	232%
Urban Unconditional Grant (Non-Wage)	7,423	5,567	75%	1,856	1,856	100%
Urban Unconditional Grant (Wage)	20,578	18,495	90%	5,144	5,144	100%
<i>Development Revenues</i>	3,229	807	25%	807	0	0%
Urban Discretionary Development Equalization Grant	3,229	807	25%	807	0	0%
Total Revenues	34,260	27,756	81%	8,565	8,758	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,030	22,038	71%	7,758	7,304	94%
Wage	20,578	15,433	75%	5,144	5,144	100%
Non Wage	10,453	6,605	63%	2,613	2,160	83%
<i>Development Expenditure</i>	3,229	800	25%	807	0	0%
Domestic Development	3,229	800	25%	807	0	0%
Donor Development	0	0		0	0	
Total Expenditure	34,260	22,838	67%	8,565	7,304	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,911	16%			
<i>Development Balances</i>		7	0%			
Domestic Development		7	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,918	14%			

Cumulatively, the department of planning realised 81% of its annual budget and used 67% of the annual budget on various planned activities.

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

Unspent balance of 14% arose because of late release of fund in quarter three leaving planned activities for the quarter uncompleted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	34,260	22,838
Cost of Workplan (UShs '000):	34,260	22,838

Quarter two report for FY 2016/17, Budget Framework papers for FY 2017/18 were produced and submitted to the Ministry of Finance Planning and Economics Development, the Budget documents were produced and shared, statistical data and managed among others.

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,708	30,085	84%	8,927	9,169	103%
Locally Raised Revenues	3,030	2,515	83%	758	1,000	132%
Urban Unconditional Grant (Non-Wage)	6,514	4,886	75%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	26,164	22,684	87%	6,541	6,541	100%
Total Revenues	35,708	30,085	84%	8,927	9,169	103%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	35,708	24,884	70%	8,927	8,004	90%
Wage	26,164	19,620	75%	6,541	6,540	100%
Non Wage	9,544	5,264	55%	2,386	1,464	61%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,708	24,884	70%	8,927	8,004	90%
C: Unspent Balances:						
Recurrent Balances		5,201	15%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,201	15%			

The department realised 84%% of the annual budget and used 70% of its annual budget for its planned activities, leaving unspent balance of 15%

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

The unspent balance of 15% was because of late release of unconditional grant non wage for the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10/2016	28/4/2017
Function Cost (UShs '000)	35,708	24,884
Cost of Workplan (UShs '000):	35,708	24,884

The department undertook the auditing of all the municipal's accounts, Divisions account, quarter three report produced and submitted to auditor general's office, staff capacity was built through training among others

Vote: 793 Apac Municipal Council **2016/17 Quarter 3**

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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 to staff during the quarter, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.
<i>Electricity</i>		300
<i>Fuel, Lubricants and Oils</i>		1,000
<i>General Staff Salaries</i>		31,387
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals & Newspapers</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		100
<i>Wage Rec't:</i>	19,158	31,387
<i>Non Wage Rec't:</i>	2,000	3,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,158	34,757
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 (Most staff salaries were paid by the 28th of every month)
% age of staff appraised	80 (No staffs were appraised during the quarter.)	0 (No staffs were appraised during the quarter.)
% age of LG establish posts filled	70 (70% of Municipality Council posts filled with the right cadres)	5 (5% of Municipality Council posts filled with the right cadres)
% age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	98 (98% of the Payroll effectively managed, payslips printed and displayed.)
Non Standard Outputs:	Staff capacity built for good performance	50% Staff capacity built to achieve good performance
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>IPPS Recurrent Costs</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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)
1a. Administration		
Total	1,250	1,750
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 invoicing was done to the town clerk in Arua.)
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 by the municipal council.)
Non Standard Outputs:	All staff performance appraised at the Municipality HQs.	Some staff performance at the municipal under administration were appraised
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	1,100
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 Agulu, Akere, Arocha and Atik were supervised but not monitored.
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Public Information Dissemination		
Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	Two dissemination meeting done to the public within the municipality carried out
<i>Allowances</i>		200
<i>Information and communications technology (ICT)</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	550

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	500	550
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Output: Office Support services

Non Standard Outputs:	Office operations effectively supported and small office equipment purchased at the HQs	Small office equipment like portraits, clockare purchased and has supported office work.
Allowances		125
Small Office Equipment		125
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and death registered for all categories at household level within themunicipality	Birth certificate were procured centrally and distributed to the four divisions to aid birth registration.
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	250	200
Domestic Dev't:		
Donor Dev't:		
Total	250	200

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Quarterly Monitoring reports produced and disseminated to stakeholders.)	1 (Quarterly Monitoring reports produced and disseminated to stakeholders)
No. of monitoring visits conducted	1 (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)
Non Standard Outputs:	Assets and facilities registers developed for the Municipality	Assets and facilities registers developed for the Municipality
Allowances		100
Small Office Equipment		200
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	500	400
Domestic Dev't:		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	500	400
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Staff & Pensioners paid before 28th day of every month and payroll effectively managed at the Municipality HQs.

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

IPPS Recurrent Costs		0
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Wage Rec't:

Non Wage Rec't:	300	0
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Domestic Dev't:

Donor Dev't:

Total	300	0
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Output: Records Management Services

% age of staff trained in Records Management

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

65 (65% of all council records properly managed and maintained.)

Non Standard Outputs:

Personnel records properly maintained at the Central Registry.

Books, Periodicals & Newspapers		100
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Printing, Stationery, Photocopying and Binding		100
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Postage and Courier		0
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Wage Rec't:

Non Wage Rec't:	250	200
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Domestic Dev't:

Donor Dev't:

Total	250	200
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Output: Information collection and management

Non Standard Outputs:

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

Collection done for the formation of new administrative units and local government.

Allowances		50
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Books, Periodicals & Newspapers		50
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Fuel, Lubricants and Oils		100
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Wage Rec't:

Non Wage Rec't:	250	200
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Domestic Dev't:

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	250	200
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.)	1 (The procurement process has been done and the plan is in place)
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 (Procurement processes is ongoing.)
No. of computers, printers and sets of office furniture purchased	2 (Procurement requisition has been made for two computers and accessories.)	2 (Two laptop computers were procured during the quarter.)
Non Standard Outputs:		Preliminary Survey for Apac Municipal land is being undertaken by the surveyor
<i>Engineering and Design Studies & Plans for capital works</i>		2,920
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Land</i>		0
<i>Non-Residential Buildings</i>		0
<i>Roads and Bridges</i>		0
<i>Transport Equipment</i>		3,000
<i>Furniture & Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,536	5,920
<i>Donor Dev't:</i>		0
Total	39,536	5,920

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 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
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.
General Staff Salaries		14,719
Allowances		300
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		35
Fuel, Lubricants and Oils		600
Wage Rec't:	11,719	14,719
Non Wage Rec't:	1,037	1,315
Domestic Dev't:		
Donor Dev't:		
Total	12,755	16,033
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	1000000 (Other Local Revenue is Collected From Divisions)	950000 (Other Local Revenue is collected from Division)
Value of Hotel Tax Collected	1500000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	950000 (Hotel Tax collected and then remitted to Municipal Council)
Value of LG service tax collection	10000000 (LG service tax collected from the Municipal payroll)	30000000 (LG service tax collected from the Municipal payroll)
Non Standard Outputs:	Monthly, Quarterly and Annually Revenje Reports Produced at the Municipal Headquarters	Monthly, Quarterly and Annually Revenje Reports Produced at the Municipal Headquarters
Allowances		600
Workshops and Seminars		400
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,000	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,400
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

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Allowances		700
Printing, Stationery, Photocopying and Binding		700
Wage Rec't:		
Non Wage Rec't:	1,000	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,400

Output: LG Expenditure management Services

Non Standard Outputs:	Internal control implemented	Internal control implemented
Allowances		500
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual LG Final accounts submitted to Auditor General)	31/08/2017 (Annual LG Final accounts submitted to Auditor General)
Non Standard Outputs:	Books are kept,Bank Reconciled and Financial records updated	Books are kept,Bank Reconciled and Financial records updated
Allowances		300
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: Sector Management and Monitoring

Allowances	200
Books, Periodicals & Newspapers	50

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Local Government political leaders and Technical staff salaries paid, office effectively managed, Newly Elected leaders inducted	Local Government political leaders salaries paid, office effectively managed, Newly Elected leaders inducted
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		1,500
<i>Bank Charges and other Bank related costs</i>		1
<i>Fuel, Lubricants and Oils</i>		159
<i>Wage Rec't:</i>	10,400	6,000
<i>Non Wage Rec't:</i>	1,159	1,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,559	7,659

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared and service providers and contractors identified	No Bid documents prepared and service providers and contractors identified
<i>Allowances</i>		200
<i>Advertising and Public Relations</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions filled at the municipal council, Newly recruited staff inducted	Vacant positions filled at the municipal council, Newly recruited staff inducted
Allowances		250
Validation of old Pensioners		150
Recruitment Expenses		250
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	750	850
Domestic Dev't:		
Donor Dev't:		
Total	750	850

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (Quarterly Land board meetings held and minutes produced)	1 (Quarterly Land board meetings held and minutes produced)
No. of Land board meetings	50 (land applications (application, registration, and lease extension) cleared at Municipal level,)	50 (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		150
Allowances		350
Travel inland		350
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	750	1,150
Domestic Dev't:		
Donor Dev't:		
Total	750	1,150

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One Local Government Public account Reports discussed by council)	0 (No Local Government Public account Reports discussed by council)
No. of Auditor General's queries reviewed per LG	5 (Auditor General queries reviewed (internal auditor report handled))	0 (No internal auditor report handled at the municipality headquarters)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		150

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
3. Statutory Bodies		
<i>Allowances</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and Minutes of relevant resolutions taken)	1 (Council meetings held and Minutes of relevant resolutions taken)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,400
Output: Standing Committees Services		
Non Standard Outputs:	Standing committee activities properly implemented	Standing committee meetings held and activities properly implemented
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Allowances</i>		1,400
<i>Travel inland</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	6,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	6,200

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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.
General Staff Salaries		3,870
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		119
Agricultural Supplies		0
Fuel, Lubricants and Oils		0
Wage Rec't:	11,378	3,870
Non Wage Rec't:	1,259	119
Domestic Dev't:	7,636	0
Donor Dev't:		
Total	20,273	3,989

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in one division.)	0 (No Market stall constructed in one division.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council	800 Farmers groups formed & Supported in the four Division of Apac Municipal Council
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
4. Production and Marketing		
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
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)	1080 (630 cows and 450 goats were slaughtered during quarter 3)
No of livestock by types using dips constructed	250 (livestock vaccinated against in the municipality.)	0 (No livestock were vaccinated in the municipality)
No. of livestock vaccinated	125 (Cows and goats Vaccinated in all the Division)	0 (No Cows and goats were Vaccinated in all the Division)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: Fisheries regulation		
Quantity of fish harvested	1 (One Fish pond constructed and maintained in a division)	1 (One Fish pond constructed and maintained in a division)
No. of fish ponds stocked	5000 (Fish in the ponds harvested.)	(No Fish in the ponds harvested.)
No. of fish ponds constructed and maintained	1 (Four fish ponds stocked in all the divisions)	1 (Only two fish pond were stocked in two divisions)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: Vermin control services		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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 parishes receiving anti-vermin services	1 (anti vermin services received in all the divisions..)	0 (No anti vermin services received in all the divisions..)
Number of anti vermin operations executed quarterly	2 (Vermin operations executed quarterly.)	0 (No Vermin operations executed this quarter.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	1 (Market information reports disseminated to stakeholders)	1 (one Market information report disseminated to stakeholders)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer(s) groups linked internationally through UEPB)	0 (No Producer(s) groups linked internationally through UEPB)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:		
Total	325	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Cooperative groups supervised and technically supported in all the divisions)	5 (5 Cooperative groups supervised and technically supported in all the divisions)
No. of cooperative groups mobilised for registration	4 (Four Cooperative Groups Mobilised for Registration)	(only one Cooperative Group Mobilised for Registration)
No. of cooperatives assisted in registration	2 (Cooperative groups assisted in registration at Division Level)	1 (only one Cooperative group assisted in registration at Division Level)
Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
4. Production and Marketing		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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		1,875
Wage Rec't:	1,875	1,875
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,875	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)		4,215
Allowances		0
Cleaning and Sanitation		0
Fuel, Lubricants and Oils		3,600
Wage Rec't:		
Non Wage Rec't:	8,586	7,815
Domestic Dev't:		
Donor Dev't:		
Total	8,586	7,815

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
5. Health		
Non Standard Outputs:	Staff salaries and wages paid and the sector efficiently operated in all the four divisions.	Staff salaries and wages paid and the sector efficiently operated in all the four divisions.
<i>General Staff Salaries</i>		35,433
<i>Wage Rec't:</i>	35,433	35,433
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,433	35,433

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.)	937 (937 pupils registered in PLE.)
No. of Students passing in grade one	60 (82 pupils passed in division one)	100 (100 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)	242 (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 Q3. as)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		260,980
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	260,983	260,980
<i>Non Wage Rec't:</i>	9,903	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	270,886	260,980
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		
Non Standard Outputs:		Upto now no payment for the said land is made.

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
6. Education		
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0
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 near completion)
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 near completion.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		17,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,975	17,300
<i>Donor Dev't:</i>		0
Total	12,975	17,300
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)	340 (340 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 (5 schools presenting candidates for USE and UACE (Apac SS 139, Apac High 90, Maruzi Seed 80, PAG 20, St Francisca 31))
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,)	52 (Teaching and non teaching staff paid monthly salaries by the 28th day of every month. Students enrolled in all the secondary schools. USE paid since Q1.)
No. of students enrolled in USE	52 (Teachers paid monthly salaries by the 28th day of every month. Students enrolled in all the secondary schools.)	2000 (Teaching and non teaching staff paid monthly salaries by the 28th day of every month. Students enrolled in all the secondary schools. USE paid since Q1.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		90,000
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	90,019	90,000
<i>Non Wage Rec't:</i>	5,967	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,985	90,000

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

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 by the 28th day of every month; School never received Q3 release.

Sector Conditional Grant (Wage)		45,638
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	45,638	45,638
Non Wage Rec't:	24,500	0
Domestic Dev't:		0
Donor Dev't:		0
Total	70,138	45,638

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Routine monitoring of schools done and subsequent reports produced and shared with stakeholders

General Staff Salaries		0
Allowances		200
Workshops and Seminars		250
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		136
Telecommunications		100
Fuel, Lubricants and Oils		250
Wage Rec't:	5,000	0
Non Wage Rec't:	1,136	1,136
Domestic Dev't:		0
Donor Dev't:		
Total	6,136	1,136

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)	1 (Apac technical school inspected twice so far and remedial actions taken)

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
6. Education		
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)	57 (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)	57 (57 schools both government aided and private schools inspected and report submitted to the MoES, DES and Council)
Non Standard Outputs:		N/A
Allowances		1,400
Advertising and Public Relations		200
Printing, Stationery, Photocopying and Binding		500
Telecommunications		200
Fuel, Lubricants and Oils		850
Wage Rec't:		
Non Wage Rec't:	1,250	3,150
Domestic Dev't:		0
Donor Dev't:		
Total	1,250	3,150

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:		salaries have so far been paid for effective running of the department
General Staff Salaries		9,200
Allowances		424
Workshops and Seminars		350
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		25
Fuel, Lubricants and Oils		3,000
Wage Rec't:	11,514	9,200
Non Wage Rec't:	1,342	1,499
Domestic Dev't:	2,500	2,500
Donor Dev't:		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Total	15,356	13,199
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Road maintenance gang system are schedule in accordance to soil textures and road classification

Allowances		280
Workshops and Seminars		240
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	890	770
Domestic Dev't:		
Donor Dev't:		
Total	890	770

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (Urban paved roads periodically maintained and motorable)	0 (Droughts couldnot permit any routine activity to be carried out apart from drainage work within the quarter)
Length in Km of Urban paved roads routinely maintained	3 (shoulders have been maintained routine free access to shops and home stead improved)	3 (Drainage were de-silted, free access to shops and home stead improved)
Non Standard Outputs:		N/A
Transfers to other govt. units (Capital)		1,848
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,848	1,848
Donor Dev't:		0
Total	1,848	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)	0 (No 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 maintain for efficient operation of road gang)	0 (Council equipment and tools have been maintain for efficient operation of road gang)
Non Standard Outputs:		N/A
Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,595	0
Donor Dev't:		0

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Total	1,595	0
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 in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))	0 (No Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik) but the community were sensitized on management principles or procedures)
Length in Km of District roads routinely maintained	12 (All planned road in this quarter has been maintained in all the four division)	26 (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).)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		9,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,051	9,450
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,051	9,450

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		Draft proposal completed and procurement process is ongoing
<i>Non-Residential Buildings</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	480
<i>Donor Dev't:</i>		0
Total	2,500	480

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 data on this)
No. of new connections	25 (Laid down pipe network)	0 (No data on this)
Collection efficiency (% of revenue from water bills collected)	98 (Salries paid)	0 (No staff under this sector)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		0

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
7b. Water		
<i>Allowances</i>		0
<i>Wage Rec't:</i>	1,250	0
<i>Non Wage Rec't:</i>	129	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,379	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff Salaries paid,	No Staff Salaries paid,
<i>Information and communications technology (ICT)</i>		200
<i>General Staff Salaries</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Allowances</i>		55
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>	5,000	0
<i>Non Wage Rec't:</i>	526	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,526	555

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.)	4 (4 trees were planted on the four streets of the municipality.)
Non Standard Outputs:	Tree nursery established	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
Total	500	500

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
8. Natural Resources		
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 people were trained in forestry management at the division)
No. of Agro forestry Demonstrations	1 (Fuel saving technology demonstrations set in all the 4 divisions)	0 (No Fuel saving technology demonstrations set in all the 4 divisions)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	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)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>	75	150
<i>Donor Dev't:</i>		
Total	325	650
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Environmental compliance done in all the divisions)	1 (1 momitoring on Environmental compliance done in all the divisions)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	167	
<i>Domestic Dev't:</i>	100	200
<i>Donor Dev't:</i>		
Total	267	200
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	15 (Land disputes settled in the Municipality)	15 (15 Land disputes settled in the Municipality)

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
8. Natural Resources		
Non Standard Outputs:		N/A
Fuel, Lubricants and Oils		3,000
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,036	3,500
Donor Dev't:		
Total	4,036	3,500

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 Services Department

Non Standard Outputs:	Staff salaries paid,Community based department made functional	Staff salaries paid,Community based department made functional
General Staff Salaries		8,336
Allowances		200
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,336	8,336
Non Wage Rec't:	700	500
Domestic Dev't:	636	0
Donor Dev't:		
Total	9,672	8,836

Output: Probation and Welfare Support

No. of children settled	1 (children settled in their homes)	1 (One child settled in his home.)
Non Standard Outputs:		N/A
Allowances		100
Workshops and Seminars		50
Wage Rec't:		
Non Wage Rec't:	400	150
Domestic Dev't:	2,500	0
Donor Dev't:		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
9. Community Based Services		
Total	2,900	150
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (active community development workers in place)	2 (2 Active community development workers were added.)
Non Standard Outputs:	Staff welfare catered for	Staff welfare not catered for
Allowances		1,900
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		267
Telecommunications		60
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	2,629	2,577
Domestic Dev't:		
Donor Dev't:		
Total	2,629	2,577
Output: Adult Learning		
No. FAL Learners Trained	50 (FAL learners enrolled in 10 FAL classes in the 4 divisions.)	0 (No new learners were enrolled.)
Non Standard Outputs:	Fal classes activated	Fal classes activated
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Gender issues identified and intergrated into government programs.
Allowances		216
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	425	266
Domestic Dev't:	2,250	0

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	2,675	266
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (juvenile cases handled and settled in the community.)	0 (No juvenile cases handled.)
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)	Youth groups supported to generate files for Income Generating Activities(IGA)
<i>Allowances</i>		350
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Donations</i>		1,698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,209	2,048
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
Total	50,459	2,048
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
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to 2 disabled persons)	0 (No assisted aid was supplied to any disabled person.)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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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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, planning office effectively operated and maintained
Workshops and Seminars		75
Allowances		400
Printing, Stationery, Photocopying and Binding		75
Information and communications technology (ICT)		25
General Staff Salaries		5,144
Wage Rec't:	5,144	5,144
Non Wage Rec't:	500	575
Domestic Dev't:		
Donor Dev't:		
Total	5,644	5,719

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 Municipal headquarters located in Akere Division, Central ward, Biashara cell.)
No of qualified staff in the Unit	1 (Staff recruited to handel the Municipality Planning functions, the Planning and Budgetting documents produced and shared)	1 (Staff recruited to handel the Municipality Planning functions, the Planning and Budgetting documents produced and shared)
Non Standard Outputs:		N/A
Allowances		300
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		10
Wage Rec't:		
Non Wage Rec't:	529	610
Domestic Dev't:		
Donor Dev't:		
Total	529	610

Output: Statistical data collection

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
10. Planning		
Non Standard Outputs:	Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced	Statistical Data Collected and managed properly, Municipal Summary Figures Produced
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	300
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.
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	300
Output: Project Formulation		
Non Standard Outputs:	Projects Implimented in Planed Manner	No Projects Implimented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Development Planning		
Non Standard Outputs:	Municipal Development plan produced	One copy submitted to national planning authority for comments
<i>Workshops and Seminars</i>		0
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
10. Planning		
Non Wage Rec't:	750	300
Domestic Dev't:		
Donor Dev't:		
Total	750	300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	GoU projects were monitored and evaluated at departmental levels. The reports were produced by the departmental heads.
Fuel, Lubricants and Oils		0
Allowances		75
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	84	75
Domestic Dev't:	807	0
Donor Dev't:		
Total	891	75

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle; Physically placed Filing cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA wor	Small Office Equipments purchased
Workshops and Seminars		260
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		96
Fuel, Lubricants and Oils		218
General Staff Salaries		6,540
Allowances		300
Wage Rec't:	6,541	6,540
Non Wage Rec't:	1,386	874

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	7,927	7,414
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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, constructions within municipal council audited Biasharah Health Centres II within Municipal council audited. Procurement and disposal process audited.)
Date of submitting Quarterly Internal Audit Reports	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)	28/4/2017 (1 Quarterly Internal Audit Reports submitted .)
Non Standard Outputs:	Monitoring and Supervision carried out and reports produced.	Monitoring and Supervision carried out and reports produced
Allowances		140
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	500	340
Domestic Dev't:		
Donor Dev't:		
Total	500	340

Output: Sector Capacity Development

Non Standard Outputs:	Staff capacity built	CPD training were carried under ICPAU and LoGIAA workshop attended.
Staff Training		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Sector Management and Monitoring

Non Standard Outputs:	All projects being undertaken monitored at every stage	1 projects being undertaken was monitored at every stage
Allowances		0

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	529,387	519,122
<i>Non Wage Rec't:</i>	62,803	62,803
<i>Domestic Dev't:</i>	32,399	32,399
<i>Donor Dev't:</i>		
Total	614,324	614,324

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	over 95% of staffs received 75% of their annual salaries.	0	Some staff salaries were still not paid, however we are trying to clear in arrears.
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Expenditure

223005 Electricity	1,000	850	85.0%
227004 Fuel, Lubricants and Oils	2,400	2,200	91.7%
211101 General Staff Salaries	76,631	69,703	91.0%
211103 Allowances	1,768	1,884	106.6%
221002 Workshops and Seminars	1,000	900	90.0%
221007 Books, Periodicals & Newspapers	600	570	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221014 Bank Charges and other Bank related costs	232	216	93.0%
Wage Rec't:	76,631	Wage Rec't: 69,703	Wage Rec't: 91.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 7,420	Non Wage Rec't: 92.7%
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	84,631	Total 77,123	Total 91.1%

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 75% of their salaries.)	98.99	Inadequate finances to facilitate all the staffs.
%age of staff appraised	98 (98% Staff appraised)	80 (80% of the staffs were appraised since first quarter.)	81.63	
%age of LG establish posts filled	70 (70% of Municipality Council posts filled)	55 (55% of Municipality Council posts filled with the right cadres)	78.57	
%age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	98 (98% of the Payroll effectively managed, payslips printed and displayed.)	100.00	
Non Standard Outputs:	Staff capacity built for good performance	50% Staff capacity built to achieve good performance since first quarter.		

Expenditure

211103 Allowances	1,200	1,400	116.7%
221002 Workshops and Seminars	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221020 IPPS Recurrent Costs	800	400	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,050	81.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,050	81.0%	

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)	3 (Three trainings were carried out to various staffs under Administration since first quarter)	75.00	The policy is in the process of being approved.
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)	Yes (Capacity building plan produced and implemented within the council)	#Error	
Non Standard Outputs:	All staff performance appraised at the Municipality HQs.	Some staff performance		

Expenditure

211103 Allowances	233	216	92.9%	
221002 Workshops and Seminars	4,000	4,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,233	4,216	99.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,233	4,216	99.6%	

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 Agulu, Akere, Arocha and Atik were supervised but not monitored.	0	Lack of transport to effectively facilitate the process.
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Expenditure

211103 Allowances	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	500	375	75.0%	
227004 Fuel, Lubricants and Oils	1,500	1,125	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,250	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,250	75.0%	

Output: Public Information Dissemination

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	Four dissemination meeting done since first quarter.	0	Poor attendance in town meetings because of planting season.
<i>Expenditure</i>				
211103 Allowances	600	500	83.3%	
222003 Information and communications technology (ICT)	1,400	1,050	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,550	Non Wage Rec't: 77.5%	
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	2,000	Total 1,550	Total 77.5%	

Output: Office Support services

Non Standard Outputs:	Office operations effectively supported and small office equipment purchased at the HQs	Small office equipment like portraits, clock are purchased and has supported office work	0	Financial inadequacy to facilitate all major procurements for record management.
<i>Expenditure</i>				
211103 Allowances	500	375	75.0%	
221012 Small Office Equipment	500	375	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 750	Non Wage Rec't: 75.0%	
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	1,000	Total 750	Total 75.0%	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and death registered for all categories at household level within the municipality	Birth certificate were procured centrally and distributed to the four divisions to aid birth registration.	0	Few people are still registering marriages due to lack of knowledge of where and how to register.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 600	Non Wage Rec't: 60.0%	
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	1,000	Total 600	Total 60.0%	

Output: Assets and Facilities Management

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (Quarterly Monitoring reports produced and disseminated to stakeholders)	2 (Quarterly Monitoring reports produced and disseminated to stakeholders)	50.00	No major challenge experienced during the quarter.
No. of monitoring visits conducted	4 (Field Monitoring visits carried out at Division level and reports produced and shared)	2 (Field monitoring was done twice in all the division and reports produced and shared)	50.00	
Non Standard Outputs:	Assets and facilities registers developed for the Municipality	Assets and facilities registers developed for the Municipality		

Expenditure

211103 Allowances	600	250	41.7%
221012 Small Office Equipment	1,000	700	70.0%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,150	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,150	57.5%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff & Pensioners paid before 28th day of every month and payroll effectively managed at the Municipality HQs.	Most of the Staff paid before 28th day of every month and payroll effectively managed at the Municipality HQs. The municipal has registered nil number of pensioners this financial year.	0	There were few cases of people whose name disappeared from the payroll as a result of technology issues. Others were restored and others not yet done.
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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%
Total	1,200	200	16.7%

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 since the beginning of the first quarter)	108.33	Inadequate personnel to help in the maintenance of records.
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	250	83.3%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%	
222002 Postage and Courier	400	50	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	550	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	550	55.0%	

Output: Information collection and management

Non Standard Outputs:	Information on key development indicators collected and maintained effectively at Municipality HQs	Collection done for the formation of new administrative units.	0	Inadequate transport facilities to help in the collection of data.
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Expenditure

211103 Allowances	400	350	87.5%	
221007 Books, Periodicals & Newspapers	200	150	75.0%	
227004 Fuel, Lubricants and Oils	400	300	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	800	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	800	80.0%	

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	4 (Motorcycles purchased for Division HQs)	0 (No motor cycles purchased)	.00	Procurement processes has delayed for some other programmes.
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)	1 (Plan for administrative building has been drawn and the procurement process for the contractor is ongoing)	100.00	
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 (Procurement processes is ongoing.)	.00	
No. of computers, printers and sets of office furniture purchased	4 (Computers and assesories procured, 4 Sets of Office furniture procured)	2 (Two laptop computers were procured and distributed to the human resource officer and planner.)	50.00	

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Municipality boundary clearly demarcated and physically planned for meaningful development in all the divisions	Nine different pieces of land were preliminarily surveyed
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,000	5,420	54.2%
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,500	50.0%
311101 Land	80,000	12,000	15.0%
312101 Non-Residential Buildings	24,145	12,000	49.7%
312103 Roads and Bridges	10,000	2,500	25.0%
312201 Transport Equipment	20,000	8,000	40.0%
312203 Furniture & Fixtures	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	158,145	43,420	27.5%
Donor Dev't:		0	0.0%
Total	158,145	43,420	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)	#Error	Delay in release of grants that tend to make procurement process delay, Lack of transport to collect the revenue fully because there is no vehicle to access far distance, Another staff should be added to help in posting of the books.
Non Standard Outputs:	Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.	Staff salaries paid upto 75%, Equipment and stationaries procured, Books of accounts posted, Collection of Revenue done.		

Expenditure

211101 General Staff Salaries	46,875	38,156	81.4%
211103 Allowances	1,000	750	75.0%
221002 Workshops and Seminars	1,000	750	75.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	307	232	75.6%	
221014 Bank Charges and other Bank related costs	139	104	75.0%	
227004 Fuel, Lubricants and Oils	1,700	1,203	70.8%	
Wage Rec't:	46,875	38,156	81.4%	
Non Wage Rec't:	4,147	3,040	73.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,021	41,196	80.7%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100000000 (Other Local Revenue is Collected From Divisions)	950000 (Other Local Revenue is collected from Division)	.95	Poor motivation of the Division Staff make them takes time to submit Revenue report
Value of Hotel Tax Collected	6000000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	950000 (Hotel Tax collected and then remitted to Municipal Council)	15.83	
Value of LG service tax collection	40000000 (LG service tax collected from the Municipal payroll)	30000000 (LG service tax collected from the Municipal payroll)	75.00	
Non Standard Outputs:	Monthly, Quarterly and Annually Revenje Reports Produced at the Municipal Headquarters	Monthly, Quarterly and Annually Revenje Reports Produced at the Municipal Headquarters		

Expenditure

221103 Allowances	1,200	1,100	91.7%	
221002 Workshops and Seminars	1,200	900	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,100	68.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,100	77.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,100	77.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	#Error	Few Staff in the Procurement Department Delay the process of procurement.
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		

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,000	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	3,000	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	3,000	Total	75.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Internal controls implemented within the Municipality departments	Internal control implemented	0	Late Reporting since staff takes time to tune to the new control system
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Expenditure

211103 Allowances	1,600	1,200	75.0%	
221002 Workshops and Seminars	1,200	800	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,200	700	58.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,700	Non Wage Rec't:	67.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,700	Total	67.5%

Output: LG Accounting Services

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

Expenditure

211103 Allowances	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65.0%	
227004 Fuel, Lubricants and Oils	1,000	650	65.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,700	Non Wage Rec't:	67.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,700	Total	67.5%

Output: Sector Management and Monitoring

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	800	500	62.5%
221007 Books, Periodicals & Newspapers	200	150	75.0%
227004 Fuel, Lubricants and Oils	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,350	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,350	67.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Local Government political leaders and Technical staff salaries paid, office effectively managed, Newly Elected leaders inducted	By the end of the quarter, 75% of the political leader's salaries were paid.	0	Payroll management system caused delays in processing of the salaries
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Expenditure

211101 General Staff Salaries	41,600	26,800	64.4%
211103 Allowances	4,000	2,500	62.5%
221014 Bank Charges and other Bank related costs	1	1	100.0%
227004 Fuel, Lubricants and Oils	634	467	73.7%
Wage Rec't:	41,600	26,800	64.4%
Non Wage Rec't:	4,635	2,968	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,235	29,768	64.4%

Output: LG procurement management services

0	This function is being handled by district contracts committee
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Bid documents prepared and service providers and contractors identified	No Bid documents prepared and service providers and contractors identified
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Expenditure

211103 Allowances	800	600	75.0%
221001 Advertising and Public Relations	1,400	1,050	75.0%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,250	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,250	75.0%

Output: LG staff recruitment services

Non Standard Outputs:	All vacant positions filled at the municipal council, Newly recruited staff Inducted	80% of the vacant positions filled	0	The district service commission handling this function takes long to fill the vacant position
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Expenditure

211103 Allowances	1,000	700	70.0%
212106 Validation of old Pensioners	600	400	66.7%
221004 Recruitment Expenses	800	550	68.8%
221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,100	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,100	70.0%

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	Training of the land committee members took long
No. of Land board meetings	200 (land applications (application, registration, and lease extension) cleared at Municipal level.)	50 (land applications (application, registration, and lease extension) cleared at Municipal level.)	25.00	
Non Standard Outputs:	Community sensitised on Land issues	Community sensitised on Land issues		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	250	125.0%
211103 Allowances	1,000	700	70.0%
227001 Travel inland	1,000	700	70.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	800	600	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,250	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,250	75.0%	

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	The district PAC has not handled any of the auditors report
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	400	80.0%	
211103 Allowances	1,500	1,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,400	70.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,400	70.0%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and Minutes of relevant resolutions taken)	4 (4 Council meetings held and Minutes of relevant resolutions taken)	66.67	Inadequate tools in production of the minutes
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%	
211103 Allowances	1,400	1,150	82.1%	
221002 Workshops and Seminars	2,000	1,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,100	77.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,100	77.5%	

Output: Standing Committees Services

Non Standard Outputs:	Standing committee activities properly implemented	5 Standing committee meetings held and activities properly implemented	0	Inadequate tools and materials in production of the minutes.
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
211103 Allowances	5,000	2,800	56.0%
227001 Travel inland	5,000	2,900	58.0%
273102 Incapacity, death benefits and funeral expenses	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	10,250	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	10,250	78.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	75% of the salary have been paid	0	No challenge has been encountered
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Expenditure

211101 General Staff Salaries	45,510	20,552	45.2%
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	228	52.2%
224006 Agricultural Supplies	30,545	5,636	18.5%
227004 Fuel, Lubricants and Oils	1,200	600	50.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	45,510	<i>Wage Rec't:</i>	20,552	<i>Wage Rec't:</i>	45.2%
<i>Non Wage Rec't:</i>	5,037	<i>Non Wage Rec't:</i>	2,528	<i>Non Wage Rec't:</i>	50.2%
<i>Domestic Dev't:</i>	30,545	<i>Domestic Dev't:</i>	5,636	<i>Domestic Dev't:</i>	18.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,092	Total	28,716	Total	35.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in Akere division.)	1 (only one market stall was constructed last quarter)	100.00	Fund was released late and the activities for the quarter shall be implemented in quarter 4
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	800	250	31.3%
221002 Workshops and Seminars	800	250	31.3%
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	560	28.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	Total 560	Total 28.0%

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council.	800 Farmers groups formed & Supported in the four Division of Apac Municipal Council	0	Maize given to the municipality were not enough for the farmers but no challenge was met in forming farmer groups but only that all 800 farmer groups have been supported with maize seeds under operation wealth creation.
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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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,000	750	37.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	Total 750	Total 37.5%

Output: Livestock Health and Marketing

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	()	1730 (cumulatively 1,730 animals were slaughtered by the end of quarter 3)	0	There has been difficulty in collecting due to the late release of fund
No of livestock by types using dips constructed	1000 (All livestock vaccinated against in the municipality.)	0 (No livestock were vaccinated in the municipality)	.00	
No. of livestock vaccinated	500 (300 cows and 200 goats Vaccinated in the four Divisions)	100 (100)	20.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	800	400	50.0%
221002 Workshops and Seminars	700	250	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	650	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	650	43.3%

Output: Fisheries regulation

Quantity of fish harvested	4 (4 Fish ponds constructed and maintained.)	1 (One Fish pond constructed and maintained in a division)	25.00	There was problem in supervising the construction of fish ponds due to the late release of fund in quarter 3
No. of fish ponds stocked	20000 (Fish in the ponds harvested.)	(No Fish in the ponds harvested.)		
No. of fish ponds constructed and maintained	4 (Four fish ponds Constructed in all the divisions)	2 (Only two fish pond were stocked in two divisions)	50.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	800	400	50.0%
221002 Workshops and Seminars	700	250	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	650	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	650	43.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (anti vermin services received in all the divisions..)	0 (No anti vermin services received in all the divisions..)	.00	There has been difficulty in executing this exercise due to the late release of fund
Number of anti vermin operations executed quarterly	8 (Eight Vermin operations executed Quarterly in the Four Division.)	2 (No Vermin operations executed this quarter.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	800	400	50.0%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	700	250	35.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	650	Non Wage Rec't:	43.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	650	Total	43.3%

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market information report disseminated to the public)	2 (one Market information report disseminated to stakeholders)	50.00	Difficulty collecting market information due to late release of fund
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups of Apac Municipal Council Linked internationally through UEPB)	1 (No Producer(s) groups linked internationally through UEPB)	25.00	

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
227004 Fuel, Lubricants and Oils	1,000	400	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,300	500	Non Wage Rec't:	38.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,300	500	Total	38.5%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (Cooperative groups supervised and technically supported in all the 4 divisions)	6 (6 Cooperative groups supervised and technically supported in all the divisions)	75.00	Difficulty in assisting cooperative group for registration at division level due to the late release of fund
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration from all the four divisions within the municipality)	(Only one Cooperative Group Mobilised for Registration)		
No. of cooperatives assisted in registration	8 (Eight Cooperative groups assisted in the registration.)	1 (only one Cooperative group assisted in registration at Division Level)	12.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	600	250	41.7%	
227004 Fuel, Lubricants and Oils	600	250	41.7%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	500	Non Wage Rec't:	41.7%
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	1,200	Total	500	Total	41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.	75% Staff salaries and wages paid in Apac Municipal Council.	0	No challenges in payment of salary yet encountered.
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Expenditure

211101 General Staff Salaries	7,500		5,625		75.0%
Wage Rec't:	7,500	Wage Rec't:	5,625	Wage Rec't:	75.0%
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	7,500	Total	5,625	Total	75.0%

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.	75% of garbage was collected in Apac Municipal Council.	0	Late release of finances to pay for fuel and porters wages.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,860	11,730	69.6%
211103 Allowances	60	15	24.9%
224004 Cleaning and Sanitation	3,022	1,088	36.0%
227004 Fuel, Lubricants and Oils	14,400	9,000	62.5%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,342	Non Wage Rec't:	21,833	Non Wage Rec't:	63.6%
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	34,342	Total	21,833	Total	63.6%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and wages paid and the sector efficiently operated in all the four divisions.	75% staff salaries and wages paid	0	No challenges has yet been encountered on salary payment.
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Expenditure

211101 General Staff Salaries	141,732		106,299		75.0%
Wage Rec't:	141,732	Wage Rec't:	106,299	Wage Rec't:	75.0%
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	106.299	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	160 (Pupils registered and sat UPE in all the 12 primary schools within the municipality)	737 (937 pupils were registered in PLE.)	460.63	Famine caused the drop out of school.
No. of Students passing in grade one	60 (Pupils passed in division one from all the 12 primary schools)	100 (100 pupils passed in division one)	166.67	
No. of student drop-outs	50 (Pupils dropped out of UPE schools within the municipality)	10 (10 Pupils dropped out of UPE schools within the municipality)	20.00	
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	

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	200 (Two hundred qualified primary teachers)	242 (14664 pupils enrolled in the 12 primary schools)	121.00
No. of teachers paid salaries	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)	224 (75% of salaries paid to teachers by 28th day of every month. Approximately 25% of UPE paid to schools by the end of 3rd quarter 2016/17. schools have suffered without fund in term I.)	112.00
Non Standard Outputs:	None	N/A	
<i>Expenditure</i>			
263366 Sector Conditional Grant (Wage)	1,043,932	782,939	75.0%
263367 Sector Conditional Grant (Non-Wage)	39,612	9,885	25.0%
Wage Rec't:	1,043,932	Wage Rec't:	782,939
Non Wage Rec't:	39,612	Non Wage Rec't:	9,885
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	1,083,545	Total	792,823
		Total	73.2%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Land procured for extension of Agulu primary School land	Upto now no payment for the said land is made. All DDEG fund was centralised to one a/c for capital development at the Municipal HQ.	0	All DDEG fund for the whole year was bundled into one account for renovation of office space for Municipal staff. The idea of buying land for school extension was dropped.	
<i>Expenditure</i>					
<i>311101 Land</i>	4,000	1,000	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	4,000	<i>Total</i>	1,000	<i>Total</i>	25.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Teachers houses rehabilitated in the Municipality)	1 (A single staff house is under construction at Alerwang PS in Atik Divion and is near completion)	50.00	Nil
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teacher houses constructed	2 (Teachers' houses constructed in the Municipality Headquarters)	1 (67% of the development grant receive. Single staff house construction at Alerwang PS in Atik division is near completion. Painting is in the final stage. A variation is being procured for a kitchen)	50.00	
Non Standard Outputs:	None	N/A		

Expenditure

312102 Residential Buildings	51,901	51,900	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	51,901	51,900	100.0%	
Donor Dev't:		0	0.0%	
Total	51,901	51,900	100.0%	

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))	340 (340 Students is sitting O' level to join the next level of academia from the 5 secondary schools)	136.00	schools suffered because there was no grant to provide learning materials. Schools currently owe huge debts to service providers.
No. of students passing O level	150 (Students passed O' level to join the next level of academia from the 5 secondary schools)	150 (250 Students is sitting O' level to join the next level of academia.)	100.00	
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 Girls' SS))	53 (75% of salaries paid to teachers and non teaching staff by the 28th day of every month. Students enrolled in secondary schools. About 20% of USE paid to schools for Q1. Schools missed USE fund for Q3.)	53.00	
No. of students enrolled in USE	2000 (Students enrolled in USE in all the four schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	2000 (75% of salaries paid to teachers and non teaching staff by the 28th day of every month. Students enrolled in secondary schools. About 20% of USE paid to schools for Q1. Schools missed USE fund for Q3.)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	360,074	270,000	75.0%	
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

263367 Sector Conditional Grant (Non-Wage) 23,866 8,250 34.6%

Wage Rec't:	360,074	Wage Rec't:	270,000	Wage Rec't:	75.0%
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	278,250	Total	72.5%

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 by the 28th day of every month; school effectively run.	75% of staff salaries paid promptly. 50% of grant released to the school by Q2.	0	Management of the school paused a big challenge. The school incurred huge debts.
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Expenditure

263366 Sector Conditional Grant (Wage) 182,554 136,915 75.0%

263367 Sector Conditional Grant (Non-Wage) 98,000 49,000 50.0%

Wage Rec't:	182,554	Wage Rec't:	136,915	Wage Rec't:	75.0%
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	185,915	Total	66.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and shared with stakeholders	12 schools monitored and report produced.	0	Late release of fund.
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Expenditure

211101 General Staff Salaries 20,000 10,000 50.0%

211103 Allowances 800 600 75.0%

221002 Workshops and Seminars 1,000 750 75.0%

221011 Printing, Stationery, Photocopying and Binding 800 600 75.0%

221014 Bank Charges and other Bank related costs 544 372 68.4%

222001 Telecommunications 400 300 75.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,000	750	75.0%	
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: 3,372	Non Wage Rec't: 74.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,544	Total 13,372	Total 54.5%	

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.)	3 (Quarterly inspection reports provided to council for appropriate actions.)	75.00	Late release fo fund.
No. of tertiary institutions inspected in quarter	1 (Apac technical school inspected on quarterly basis and remedial actions taken)	1 (Apac technical school inspected twice so far and remedial actions taken)	100.00	
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)	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)	100.00	
No. of primary schools inspected in quarter	12 (All the 12 Primary Schools in the Municipality Inspected and report produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Olili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))	57 (Schools inspected and report written and shared with the relevant stakeholders.)	475.00	

Non Standard Outputs: None N/A

Expenditure

211103 Allowances	1,500	2,100	140.0%	
221001 Advertising and Public Relations	400	300	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
222001 Telecommunications	400	300	75.0%	
227004 Fuel, Lubricants and Oils	1,700	1,275	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 4,725	Non Wage Rec't: 94.5%	
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	5,000	Total 4,725	Total 94.5%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries and wages paid by the 28th day of every month and the roads office effectively operated/	75% of the salaries have so far been paid for effective running of the department	0	The expenditure is less than 75% due to unfilled positions at the department
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Expenditure

211101 General Staff Salaries	46,055	26,300	57.1%		
211103 Allowances	1,697	1,273	75.0%		
221002 Workshops and Seminars	1,400	1,050	75.0%		
221008 Computer supplies and Information Technology (IT)	700	475	67.9%		
221011 Printing, Stationery, Photocopying and Binding	500	275	55.0%		
221014 Bank Charges and other Bank related costs	70	65	92.4%		
227004 Fuel, Lubricants and Oils	11,000	9,000	81.8%		
Wage Rec't:	46,055	Wage Rec't:	26,300	Wage Rec't:	57.1%
Non Wage Rec't:	5,368	Non Wage Rec't:	4,138	Non Wage Rec't:	77.1%
Domestic Dev't:	10,000	Domestic Dev't:	8,000	Domestic Dev't:	80.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61.423	Total	38.438	Total	62.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Well maintained and safely used access roads within the municipality; Knowledgeable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).	49 Kms of roads are being maintained translating 50Kms of road network	0	The weather did not favour all road maintenance activities a part from de-silting of drains
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Expenditure

211103 Allowances	1,200	880	73.3%
221002 Workshops and Seminars	1,358	840	61.8%
227004 Fuel, Lubricants and Oils	1,000	750	75.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,558	Non Wage Rec't:	2,470	Non Wage Rec't:	69.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,558	Total	2,470	Total	69.4%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Urban paved roads periodically maintained and motorable)	1 (Droughts couldnot permit any routine activity to be carried out apart from drainage work within the quarter)	20.00	Droughts couldnot permit any routine activity to be carried out apart from drainage work within the quarter
Length in Km of Urban paved roads routinely maintained	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	11 (100% of the paved roads maintained.)	220.00	
Non Standard Outputs:	None	N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	7,394	5,545	75.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	7,394	Domestic Dev't:	5,545	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,394	Total	5,545	Total	75.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Urban un paved roads perodically maintained in all the 4 divisions within the municipality)	1 (No Urban un paved roads perodically maintained in all the 4 divisions within the municipality)	20.00	Allocated funds were not sufficient to maintain all the equipments.
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 (Council equipment and tools have been maintaine for efficient operation of road gang)	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:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,378	Domestic Dev't:	3,095	Domestic Dev't:	48.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,378	Total	3,095	Total	48.5%

Output: District Roads Maintainence (URF)

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained	0 (None)	0 (N/A)	0	weather condition did favour soil condition
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 (No Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik) but local roads committee were formed in three divisions of Atik, Agulu and Akere.)	25.00	for mechanized equipment used
Length in Km of District roads routinely maintained	40 (District roads routinely manually maintained and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))	63 (63 KMs of gravel roads were well maintained. Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).)	157.50	
Non Standard Outputs:	None	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	108,206	48,450	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	108,206	48,450	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,206	48,450	44.8%

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Basement of office block constructed, bid documents prepared	Draft proposal completed and procurement process is ongoing	0	Lack of sufficient equipments for the production of working documents and storage.
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Expenditure

312101 Non-Residential Buildings	10,000	6,540	65.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	6,540	65.4%
Donor Dev't:		0	0.0%
Total	10,000	6,540	65.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	200 (Pipe networks extended to households within the municipality in all the divisions.)	0 (No data on this)	.00	This sector does not have staff attached to it.
No. of new connections	99 (New connections made to households within the municipality)	(No data on this)		
Collection efficiency (% of revenue from water bills collected)	98 (Staff emoluments paid on a regular basis)	0 (No staff under this sector)	.00	
Non Standard Outputs:	None	NA		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff Salaries and allowances paid,	No Staff Salaries paid,	0	Staff seconded was reverted back to the district
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Expenditure

222003 Information and communications technology (ICT)	800	600	75.0%
211101 General Staff Salaries	20,000	10,000	50.0%
227004 Fuel, Lubricants and Oils	700	500	71.4%
211103 Allowances	205	155	75.5%
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	20,000	<i>Wage Rec't:</i>	10,000	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	2,105	<i>Non Wage Rec't:</i>	1,555	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,105	Total	11,555	Total	52.3%

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)	1 (Tree nurseries established at the municipality centre (Planted and surviving).)	4 (4 trees were planted on the four streets of the municipality.)	400.00	
Non Standard Outputs:		N/A		

Expenditure

<i>221002 Workshops and Seminars</i>	2,000	1,500	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	2,000	1,500	75.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,000	1,500	75.0%

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	Low rainfall affected the tree seedlings
No. of Agro forestry Demonstrations	4 (Agro forestry field demonstrations set in all the 4 divisions)	1 (1 Fuel saving technology demonstrations set in all the 4 divisions)	25.00	
Non Standard Outputs:		N/A		

Expenditure

<i>221002 Workshops and Seminars</i>	1,000	700	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	700	70.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	700	70.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formed each at every division)	1 (1 water shed management committees formed each at every division)	25.00	Limitation in funding
Non Standard Outputs:		N/A		

Expenditure

<i>221002 Workshops and Seminars</i>	1,000	600	60.0%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 300 150 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	600	Non Wage Rec't:	60.0%
Domestic Dev't:	300	Domestic Dev't:	150	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,300	Total	750	Total	57.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 1 (Environmental compliance done in all the divisions) 2 (2 Environmental compliance done in all the divisions) 200.00 Lack of compliance on enviromental laws

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding 400 200 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	668	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	400	Domestic Dev't:	200	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,068	Total	200	Total	18.7%

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

No. of new land disputes settled within FY 60 (Land disputes settled in the Municipality) 30 (30 Land disputes settled in the Municipality) 50.00 Little funds affected implementation,

Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils 9,229 3,000 32.5%

221011 Printing, Stationery, Photocopying and Binding 916 500 54.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,145	Domestic Dev't:	3,500	Domestic Dev't:	21.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,145	Total	3,500	Total	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, Community based department made functional	75% of salaries paid	0	Missing salaries . Although it is often paid later in arrears but it disorganises the affected staff.
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Expenditure

211101 General Staff Salaries	33,345	25,008	75.0%
211103 Allowances	800	600	75.0%
221002 Workshops and Seminars	2,900	1,000	34.5%
221011 Printing, Stationery, Photocopying and Binding	1,145	300	26.2%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:	33,345	Wage Rec't: 25,008	Wage Rec't: 75.0%
Non Wage Rec't:	2,800	Non Wage Rec't: 1,600	Non Wage Rec't: 57.1%
Domestic Dev't:	2,545	Domestic Dev't: 500	Domestic Dev't: 19.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,689	Total 27,108	Total 70.1%

Output: Probation and Welfare Support

No. of children settled	5 (Children settled in their homes within Apac Municipal Council.)	5 (Five children settled in their homes)	100.00	Poor coordination in delivering child protection services by service providers.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	600	300	50.0%
221002 Workshops and Seminars	11,000	2,800	25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,600	Non Wage Rec't: 600	Non Wage Rec't: 37.5%
Domestic Dev't:	10,000	Domestic Dev't: 2,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,600	Total 3,100	Total 26.7%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	4,000	2,900	72.5%
221002 Workshops and Seminars	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	887	667	75.2%
222001 Telecommunications	600	210	35.0%
227004 Fuel, Lubricants and Oils	3,029	441	14.6%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,516	<i>Non Wage Rec't:</i>	4,718	<i>Non Wage Rec't:</i>	44.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,516	Total	4,718	Total	44.9%

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	No funds for Instructors refresher training and motivation.
Non Standard Outputs:	10 Fal classes activated	3 classes activated		

Expenditure

211103 Allowances	600	150	25.0%
221002 Workshops and Seminars	900	200	22.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	350	Total	23.3%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Gender issues identified and intergrated into government programs.	0	Inadequate funds to support gender activities.
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Expenditure

211103 Allowances	700	916	130.9%
221002 Workshops and Seminars	9,800	2,800	28.6%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%

<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>	1,866	<i>Non Wage Rec't:</i>	109.8%
<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%
Total	10,700	Total	3,866	Total	36.1%

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 (No juvenile cases handled.)	30.00	No major challenge met
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)	16 Youth groups supported to generate files for Income Generating Activities(IGA)		

Expenditure

211103 Allowances	1,400	1,050	75.0%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	49,542	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	192,836	50,642	26.3%	
Domestic Dev't:	9,000	2,000	22.2%	
Donor Dev't:		0	0.0%	
Total	201,836	52,642	26.1%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported)	2 (2 Youth council supported at Akere division and Municipal.)	50.00	Electio=ns of youth council has not taken place in the Municipal but we are using the Council of the original town council which is not very representative.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	1,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,500	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,500	75.0%	

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 aid supplied to 1 disabled person.)	50.00	Limited funds.
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%	
Total	1,000	250	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	75% of the Staff salaries paid, planning office effectively operated and maintained	0	Lack of office space
<i>Expenditure</i>				
221002 Workshops and Seminars	300	225	75.0%	
211103 Allowances	1,300	1,100	84.6%	
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%	
222003 Information and communications technology (ICT)	100	75	75.0%	
211101 General Staff Salaries	20,578	15,433	75.0%	
Wage Rec't:	20,578	Wage Rec't: 15,433	Wage Rec't:	75.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,550	Non Wage Rec't:	77.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,578	Total 16,983	Total	75.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical Planning Committee Meetings held)	9 (Nine Technical Planning Committee Meetings were held at the Municipal headquarters located in Akere Division, Central ward, Biashara cell.)	75.00	Stationeries and printer for production of the minutes is still challenging.
No of qualified staff in the Unit	2 (Planning unit functional, Planning and Budgetting documents produced and shared.)	1 (1 Staff recruited to handel the Municipality Planning functions, the Planning and Budgetting documents produced and shared)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,200	800	66.7%	
221011 Printing, Stationery, Photocopying and Binding	900	600	66.7%	
221014 Bank Charges and other Bank related costs	17	20	118.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,117	Non Wage Rec't: 1,420	Non Wage Rec't:	67.1%
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	2,117	Total 1,420	Total	67.1%

Output: Statistical data collection

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced	Statistical Data Collected and managed properly, Municipal Summary Figures Produced	0	Inadequacy of the data
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Expenditure

227004 Fuel, Lubricants and Oils	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	700	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	700	70.0%

Output: Demographic data collection

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.	0	Unclear municipal boundaries affected data collection
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Expenditure

211103 Allowances	1,000	700	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	700	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	700	70.0%

Output: Project Formulation

Non Standard Outputs:	Projects planned and Implimented a propriate Manner	No Projects Implimented	0	Limitation in financing
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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: Development Planning

			0	Its taking too long for the response from
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221002 Workshops and Seminars	700	350	50.0%
211103 Allowances	1,200	800	66.7%
221011 Printing, Stationery, Photocopying and Binding	1,100	450	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,600	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,600	53.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	GoU projects were monitored and evaluated at departmental levels. The reports were produced by the departmental heads.	0	Mixed up on the roles and coordination in monitoring.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	400	20.0%
211103 Allowances	300	225	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,265	410	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336	235	70.0%
Domestic Dev't:	3,229	800	24.8%
Donor Dev't:		0	0.0%
Total	3,565	1,035	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Transport means is a problem.
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Small Office Equipments purchased		
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Expenditure

221002 Workshops and Seminars	1,200	710	59.2%
221008 Computer supplies and Information Technology (IT)	700	200	28.6%
221011 Printing, Stationery, Photocopying and Binding	1,600	646	40.4%
227004 Fuel, Lubricants and Oils	700	618	88.3%
211101 General Staff Salaries	26,164	19,620	75.0%
211103 Allowances	1,200	900	75.0%
Wage Rec't:	26,164	Wage Rec't: 19,620	Wage Rec't: 75.0%
Non Wage Rec't:	5,544	Non Wage Rec't: 3,074	Non Wage Rec't: 55.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,708	Total 22,694	Total 71.6%

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	3 (3 audit activities were done by the end of the quarter)	75.00	Lack of transport and facilitation. Camera for field verification is lacking.
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

audited
All Health Centres within
Municipal council audited.
Procurement and disposal
department audited.)

Date of submitting
Quarterly Internal Audit
Reports 15/10/2016 (Quarterly Internal
Audit Report submitted by the
15th of the subsequent month.) 28/4/2017 (5 Quarterly Internal
Audit Reports submitted .) #Error

Non Standard Outputs: Monitoring and Supervision
carried out and reports
produced. Monitoring and Supervision
carried out and reports produced

Expenditure

211103 Allowances	800	540	67.5%
221002 Workshops and Seminars	800	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,040	52.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,040	52.0%

Output: Sector Capacity Development

Non Standard Outputs: Staff capacity built 3 trainings to build Staff
capacity were conducted by the
end of the quarter. 0 Late release of fund
and insufficient
funding.

Expenditure

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

Output: Sector Management and Monitoring

Non Standard Outputs: All projects being undertaken
monitored at every stage 5 projects being undertaken
were monitored at every stage 0 Transport problem
and insufficient
funding.

Expenditure

211103 Allowances	1,000	450	45.0%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,117,549	<i>Wage Rec't:</i>	1,565,850	<i>Wage Rec't:</i>	73.9%
<i>Non Wage Rec't:</i>	661,986	<i>Non Wage Rec't:</i>	299,030	<i>Non Wage Rec't:</i>	45.2%
<i>Domestic Dev't:</i>	330,981	<i>Domestic Dev't:</i>	138,286	<i>Domestic Dev't:</i>	41.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,110,516	Total	2,003,166	Total	64.4%

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AGULU DIVISION		<i>LCIV: Apac Municipal Council</i>		689,024	462,534
Sector: Works and Transport				28,601	1,888
LG Function: District, Urban and Community Access Roads				28,601	1,888
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,550	1,888
LCII: Wormwaka Ward				1,550	1,888
Item: 263204 Transfers to other govt. units (Capital)					
Agulu Division		Urban Discretionary Development Equalization Grant	N/A	1,550	1,888
Output: District Roads Maintenance (URF)				27,051	0
LCII: Wormwaka Ward				27,051	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Agulu division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				660,422	460,647
LG Function: Pre-Primary and Primary Education				376,213	274,732
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,000	1,000
LCII: Wormwaka Ward				4,000	1,000
Item: 311101 Land					
Purchase of land for Agulu Primary school		Urban Discretionary Development Equalization Grant	Not Started	4,000	1,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				372,213	273,732
LCII: AWIR				172,166	127,804
Item: 263366 Sector Conditional Grant (Wage)					
Odokomac P/S		Sector Conditional Grant (Wage)	N/A	62,457	46,843
Olili P/S		Sector Conditional Grant (Wage)	N/A	107,070	80,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
Odokomac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,639	660
LCII: Wormwaka Ward				200,047	145,928
Item: 263366 Sector Conditional Grant (Wage)					
Apac Model P/S		Sector Conditional Grant (Wage)	N/A	80,302	60,227
Atudu P/S		Sector Conditional Grant (Wage)	N/A	111,531	83,648

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AGULU DIVISION		<i>LCIV: Apac Municipal Council</i>		689,024	462,534
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ollili P/S		Sector Conditional Grant (Non-Wage)	N/A	2,600	650
Apac Model P/S		Sector Conditional Grant (Non-Wage)	N/A	1,686	421
Atudu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,928	982
LG Function: Secondary Education				3,655	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				3,655	0
LCII: Te Ibu				3,655	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac High SS		Sector Conditional Grant (Non-Wage)	N/A	3,655	0
LG Function: Skills Development				280,554	185,915
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				280,554	185,915
LCII: Wormwaka Ward				280,554	185,915
Item: 263366 Sector Conditional Grant (Wage)					
Apac Technical School		Sector Conditional Grant (Wage)	N/A	182,554	136,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac Technical School		Sector Conditional Grant (Non-Wage)	N/A	98,000	49,000

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,262	396,108
Sector: Works and Transport				45,995	55,378
LG Function: District, Urban and Community Access Roads				45,995	55,378
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	6,540
LCII: Central Ward				10,000	6,540
Item: 312101 Non-Residential Buildings					
Office block		Urban Discretionary Development Equalization Grant	N/A	10,000	6,540
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				7,394	0
LCII: Central				7,394	0
Item: 263363 Urban Discretionary Development Equalization Grants					
Road works within the 4 divisions		Urban Discretionary Development Equalization Grant	N/A	7,394	0
Output: Urban unpaved roads Maintenance (LLS)				1,550	388
LCII: Central Ward				1,550	388
Item: 263204 Transfers to other govt. units (Capital)					
Akere Division		Urban Discretionary Development Equalization Grant	N/A	1,550	388
Output: District Roads Maintenance (URF)				27,051	48,450
LCII: CENTRAL				27,051	48,450
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Urban Unconditional Grant (Wage)	N/A	0	48,450
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Akere division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				422,122	307,810
LG Function: Pre-Primary and Primary Education				231,717	169,460
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				231,717	169,460
LCII: Ayera				2,860	715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angayiki P/S		Sector Conditional Grant (Non-Wage)	N/A	2,860	715
LCII: Central				228,858	168,745
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,262	396,108
Angayiki P/S		Sector Conditional Grant (Wage)	N/A	57,996	43,497
Arocha P/S		Sector Conditional Grant (Wage)	N/A	165,066	123,800
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arocha P/S		Sector Conditional Grant (Non-Wage)	N/A	5,795	1,449
LG Function: Secondary Education				190,405	138,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,405	138,350
LCII: Central				190,405	138,350
Item: 263366 Sector Conditional Grant (Wage)					
Maruzi Seed SS		Sector Conditional Grant (Wage)	N/A	180,037	135,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Francisca Girls SS		Sector Conditional Grant (Non-Wage)	N/A	2,770	1,350
PAG Comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	2,558	0
Maruzi Seed SS		Sector Conditional Grant (Non-Wage)	N/A	5,040	2,000
Sector: Public Sector Management				123,145	32,920
LG Function: District and Urban Administration				123,145	32,920
<i>Capital Purchases</i>					
Output: Administrative Capital				123,145	32,920
LCII: Central				95,000	19,920
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design works for Municipality		Transitional Development Grant	Being Procured	10,000	5,420
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision		Transitional Development Grant	Completed	5,000	2,500
Item: 311101 Land					
Purchase of land for development		Transitional Development Grant	N/A	40,000	12,000

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,262	396,108
Surveying and Physical planning of all the four divisions		Transitional Development Grant	N/A	40,000	0
LCII: Central Ward Item: 312101 Non-Residential Buildings				28,145	13,000
Renovation and General facelifting of Office Block		Transitional Development Grant	N/A	24,145	12,000
Item: 312203 Furniture & Fixtures					
Assorted Furniture & Fittings		Urban Discretionary Development Equalization Grant	N/A	4,000	1,000

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AROCHA DIVISION		<i>LCIV: Apac Municipal Council</i>		339,422	232,506
Sector: Works and Transport				28,601	388
LG Function: District, Urban and Community Access Roads				28,601	388
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,550	388
LCII: Barodong Ward				1,550	388
Item: 263204 Transfers to other govt. units (Capital)					
Arocha Division		Urban Discretionary Development Equalization Grant	N/A	1,550	388
Output: District Roads Maintenance (URF)				27,051	0
LCII: Barodong				27,051	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Arocha division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				285,820	224,118
LG Function: Pre-Primary and Primary Education				285,820	224,118
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				51,901	51,900
LCII: Barodong Ward				51,901	51,900
Item: 312102 Residential Buildings					
Staff house rehabilitation		Urban Discretionary Development Equalization Grant	Works Underway	51,901	51,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				233,920	172,218
LCII: Adok				49,074	36,805
Item: 263366 Sector Conditional Grant (Wage)					
Awiri P/S		Sector Conditional Grant (Wage)	N/A	49,074	36,805
LCII: Atopi				4,065	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atopi P/S		Sector Conditional Grant (Non-Wage)	N/A	4,065	1,000
LCII: Barodong				75,841	56,881
Item: 263366 Sector Conditional Grant (Wage)					
Atopi P/S		Sector Conditional Grant (Wage)	N/A	75,841	56,881
LCII: Temogo				104,940	77,533
Item: 263366 Sector Conditional Grant (Wage)					
Apac P/S		Sector Conditional Grant (Wage)	N/A	102,609	76,950

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AROCHA DIVISION		<i>LCIV: Apac Municipal Council</i>		339,422	232,506
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,331	583
Sector: Public Sector Management				25,000	8,000
LG Function: District and Urban Administration				25,000	8,000
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	8,000
LCII: Atopi				5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carrying out EIA		Transitional Development Grant	N/A	5,000	0
LCII: Owang				20,000	8,000
Item: 312201 Transport Equipment					
Motorcycles for supervision		Transitional Development Grant	Completed	20,000	8,000

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ATIK DIVISION		<i>LCIV: Apac Municipal Council</i>		474,355	320,246
Sector: Works and Transport				28,780	432
LG Function: District, Urban and Community Access Roads				28,780	432
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,728	432
LCII: Bardek Ward				1,728	432
Item: 263204 Transfers to other govt. units (Capital)					
Atik Division		Urban Discretionary Development Equalization Grant	N/A	1,728	432
Output: District Roads Maintenance (URF)				27,051	0
LCII: Bardek				27,051	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Atik division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				435,575	317,314
LG Function: Pre-Primary and Primary Education				245,694	177,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				245,694	177,414
LCII: Bardek				87,694	62,074
Item: 263366 Sector Conditional Grant (Wage)					
Owang P/S		Sector Conditional Grant (Wage)	N/A	80,302	60,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
Owang P/S		Sector Conditional Grant (Non-Wage)	N/A	3,903	975
Awiri P/S		Sector Conditional Grant (Non-Wage)	N/A	3,489	872
LCII: Bung				33,119	23,893
Item: 263366 Sector Conditional Grant (Wage)					
Alerwang P/S		Sector Conditional Grant (Wage)	N/A	31,229	23,421
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alerwang P/S		Sector Conditional Grant (Non-Wage)	N/A	1,890	472
LCII: Olili				124,882	91,447
Item: 263366 Sector Conditional Grant (Wage)					
Awir P/S		Sector Conditional Grant (Wage)	N/A	120,454	90,340
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ATIK DIVISION		<i>LCIV: Apac Municipal Council</i>		474,355	320,246
Awir P/S		Sector Conditional Grant (Non-Wage)	N/A	4,428	1,107
<i>LG Function: Secondary Education</i>				189,881	139,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,881	139,900
LCII: Bardek				189,881	139,900
Item: 263366 Sector Conditional Grant (Wage)					
Apac SS		Sector Conditional Grant (Wage)	N/A	180,037	135,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac SS		Sector Conditional Grant (Non-Wage)	N/A	9,843	4,900
Sector: Public Sector Management				10,000	2,500
LG Function: District and Urban Administration				10,000	2,500
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	2,500
LCII: Industrial				10,000	2,500
Item: 312103 Roads and Bridges					
Works on Municipality roads		Transitional Development Grant	N/A	10,000	2,500

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	5,545
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,545</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,545</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	5,545
LCII: Not Specified				0	5,545
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Not Specified	N/A	0	5,545

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 793 Apac Municipal Council 2016/17 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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