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Foreword

All Local Governments are required under the Constitution of the Republic of Uganda article 190 and Local government Act Cap 243 section 77 to plan and Budget. The Budget is aimed at addressing pressing needs identified within the community. The focus is to improve service delivery particularly on social services through a coordinated approach, increased household income by promoting better business environment. The basis for achievement has been layed on output budgeting methodology and resource based planning for more effective and efficient service delivery to our population. This approach have been directed to accelerate infrastructural development that can enhance production, increase output, create employment especilly in production sector and bring about competitiveness inorder to achieve rapid socio-economic recovery and development in the municipality. The planning has been aligned to National Developemnt plan theme; strengthening competitiveness for sustainable wealth creation, employment and inclusive growth. The improved version of the budgeting tool has taken into consideration comprehensiveness in planning and budgeting and yet less bulky, credit goes to the technical team from the Ministry of Finance, Planning and Economic Development. Am particularly also grateful to the government of Uganda to consider uplifting the status of most town councils to the municipality status which Apac is a beneficiary. This newly acquired status will go along way in improving service delivery through developed infrastructure and creation of more employment to our population. Although we are still grappled with challenges of low revenue base and numerous court cases that may affect attainment of certain objectives within our planning, there is hope for progress in the near future. I have also noted that there has been a change in the planning and budgeting cycle which enables the local government to start timely implementation of planned activities. I wish to finally thank all the head of departments, district planner, development partners, civil society Organisations, Private sector for their continued support to the Municipality. For God and my Country.

OKELLO JIMMY, MAYOR-APAC MUNICIPAL COUNCIL

Executive Summary

Revenue Performance and Plans

	2015	2015/16	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	120,000
2a. Discretionary Government Transfers		0	654,209
2b. Conditional Government Transfers		0	2,248,391
2c. Other Government Transfers		0	289,945
Total Revenues		0	3,312,545

Revenue Performance in 2015/16

Not Applicable

Planned Revenues for 2016/17

The Municipality has planned to realize a total of Shs 3,312,545,000 for both developmennt and recurrent expenditures. The revenues are conditional grants from central government, local revenues and Unconditional grants. The Municipality expects to raise a total of Shs 120,000,000 from local revenue through remittance from the four divisions of the Municipality. The Municipality also expects to receive a total of Shs 3,192,545,000 from Central Government Transfers which forms the bulk of the expected revenues. These Central government transfers will include Urban unconditional grant (Wage), Urban Unconditional grant (Non Wage), Urban Discretionary Development Equalization Grant and Other Government transfers such as Road Fund,etc. The Municipality being new at the moment does not have any donor funds but may in the near future receive some.

Expenditure Performance and Plans

	201	5/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	0	0	384,209	
2 Finance	0	0	69,021	
3 Statutory Bodies	0	0	74,235	
4 Production and Marketing	0	0	92,092	
5 Health	0	0	183,574	
6 Education	0	0	1,833,484	
7a Roads and Engineering	0	0	276,959	
7b Water	0	0	5,515	
8 Natural Resources	0	0	45,648	
9 Community Based Services	0	0	277,841	
10 Planning	0	0	34,260	
11 Internal Audit	0	0	35,708	
Grand Total	0	0	3,312,545	
Wage Rec't:	0	0	2,147,549	
Non Wage Rec't:	0	0	745,485	
Domestic Dev't	0	0	419,510	
Donor Dev't	0	0	0	

Expenditure Performance in 2015/16

Not Applicable

Planned Expenditures for 2016/17

The Municipality being a new entity shall give priority expenditure on Infrastructure like roads and piped water to cater for the expected increase in the population.

Executive Summary

Challenges in Implementation

The municipality is bound to face challenges of office space as a result of new staff that shall be seconded and others recruited to the new positions more especially at division level. There still remains a major challenge of raising enoungh funds that shall enable effective running of the new administrative units and effective service delivery as aresult of low revenue base. The municipality will be engulfed in settling costs for the running court cases that has been affecting the then town council.

A. Revenue Performance and Plans

	201	5/16	2016/17
UShs 000's	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	120,000
Miscellaneous		0	4,000
Advertisements/Billboards		0	23,000
Agency Fees		0	5,000
Application Fees		0	4,000
Business licences		0	6,000
Ground rent		0	8,000
Group registration		0	4,000
Inspection Fees		0	4,000
Land Fees		0	6,000
Market/Gate Charges		0	8,000
Other Fees and Charges		0	4,000
Registration of Businesses		0	4,000
Lock-up Fees		0	6,000
Sale of Land		0	10,000
Other licences		0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	2,000
Refuse collection charges/Public convinience		0	4,000
Public Health Licences		0	4,000
Park Fees		0	10,000
2a. Discretionary Government Transfers		0	654,209
Urban Unconditional Grant (Wage)		0	394,257
Urban Discretionary Development Equalization Grant		0	129,670
Urban Unconditional Grant (Non-Wage)		0	130,282
2b. Conditional Government Transfers		0	2,248,391
Development Grant		0	51,901
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	1,753,292
Sector Conditional Grant (Non-Wage)		0	293,198
2c. Other Government Transfers		0	289,945
Youth Livelihood Programme		0	202,005
Other Transfers from Central Government		0	87,940
Total Revenues		0	3,312,545

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Not Applicable

(ii) Central Government Transfers

Not Applicable

(iii) Donor Funding

Not Applicable

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Municipality is expecting to raise a total of Shs 120,000,000 from local revenue through remmitance from the four divisions of the municipality. This local revenue is expected to be generated from identification of new revenue sources like construction of markets within the Municipality, plotting of land and levieng of fees and charges from businesses which are going to crop-up

A. Revenue Performance and Plans

(ii) Central Government Transfers

The Municipality is expecting to raise a total of Shs. 3,192,545,000 from Central Government Transfers. These central government transfers will include Urban Unconditional Grant (Wage), Urban Unconditional Grant (N/Wage), Urban Discretionary Development Equilization Grant and Other Government transfers such as Road Fund, etc

(iii) Donor Funding

The Municipality being new at the moment does not have any donor funds but may in the near future get some to boost its interventions. The donor community is called upon to come up and support the municipality.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	218,064
Locally Raised Revenues		0	13,651
Multi-Sectoral Transfers to LLGs		0	112,000
Urban Unconditional Grant (Non-Wage)		0	15,782
Urban Unconditional Grant (Wage)		0	76,631
Development Revenues		0	166,145
Multi-Sectoral Transfers to LLGs		0	8,000
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	8,145
Total Revenues		0	384,209
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	218,064
Wage		0	106,631
Non Wage		0	111,433
Development Expenditure	0	0	166,145
Domestic Development		0	166,145
Donor Development		0	0
Total Expenditure	0	0	384,209

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department expects to receive a total of shs. 384,209,000 only during FY 2016/17. Out of this, shs. 166,145,000 is for development activities including shs. 150,000,000 only which is meant fior Transitional Development (or start up activities) while shs. 218,064,000 only is for recurrent expenditures, including staff wages and salaries.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of monitoring visits conducted			4
No. of monitoring reports generated			4
No. of computers, printers and sets of office furniture purchased			4
No. of existing administrative buildings rehabilitated			1
Availability and implementation of LG capacity building policy and plan			Yes
No. (and type) of capacity building sessions undertaken			4
Function Cost (UShs '000)	0	0	384,209
Cost of Workplan (UShs '000):	0	0	384,209

Workplan 1a: Administration

Planned Outputs for 2016/17

Planned outputs are as follows; physically planned urban set-up woith well motivated staff, enhanced work envirinment for effective service delivery, staff capacity built, Improved image of the organisation and enhanced organisation social and economic obligation, improved community awareness on council activities,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffings

Lack of enough staff in all the departments make implementation of certain activities very difficult because of lack

2. Inadequate finances

The municipality has few revenue sources and the collection strategies has not been very good. This has made the realisation of the revenue to meet the planned targets difficult. Even the finances that come from the central government sometimes delay.

3. Stringent policies

This is especially on the procurement system where there is restriction on the minimum expenditure on the threshold below one million and the bureucratic contracts conditions.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	69,021	-
Locally Raised Revenues		0	7,090	
Urban Unconditional Grant (Non-Wage)		0	15,056	
Urban Unconditional Grant (Wage)		0	46,875	
Total Revenues		0	69,021	-
B: Breakdown of Workplan Expenditures:	0	0	60.001	
Recurrent Expenditure	U	-	69,021	
Wage Non Wage		0	46,875 22,147	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	0	69,021	

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department expects to receive a total of shs.69,021 only during FY 2016/17. The whole amount is meant for recurrent activities, including staff wages and salaries which amounts to shs. 46,875,000. The balance is constituted by locally raised-revenues and Unconditional grant (Non wage).

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Workplan 2: Finance			
•	outputs	Ena December	outputs
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report			30/06/2016
Value of LG service tax collection			40000000
Value of Hotel Tax Collected			6000000
Value of Other Local Revenue Collections			100000000
Date of Approval of the Annual Workplan to the Council			31/05/2016
Date for presenting draft Budget and Annual workplan to the Council			31/03/2016
Date for submitting annual LG final accounts to Auditor General			31/08/2017
Function Cost (UShs '000)	0	0	69,021
Cost of Workplan (UShs '000):	0	0	69,021

Planned Outputs for 2016/17

To promote a sound, vibrant and transparent financial system in accordance to the Local Government Act 1997 as amended, Financial and Accounting Regulations 2007, Public Finance Mangement Act 2015. These regulations will be enforced by council for prudent financial management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Revenue Base

We have limited Local Revenue points/ sources, complicated with slow inflows from central Government.

2. Lack of transport

Finance department lacks transport facilities to mobilise and collect local revenue.

3. Low capacity

Lack of skilled personel in the finance department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		20	16/17	
	Approved Budget	Outturn by end Dec	Pr	oposed Budget	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues		0		74,235	
Locally Raised Revenues		0		12,121	
Urban Unconditional Grant (Non-Wage)		0		20,514	
Urban Unconditional Grant (Wage)		0		41,600	

Workplan 3: Statutory Bodies					
Total Revenues		0	74,235		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	0	0	74,235		
Wage		0	41,600		
Non Wage		0	32,635		
Development Expenditure	0	0	0		
Domestic Development		0	0		
Donor Development		0	0		
Total Expenditure	0	0	74,235		

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 74,235,000 only during FY 2016/17 and the whole amount is meant for recurrent expenditures, including staff wages and salaries. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17		
Function, Indicator	Approved Budget and Planned Performance by outputs End December		Proposed Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared			4	
No. of Land board meetings			200	
No.of Auditor Generals queries reviewed per LG			20	
No. of LG PAC reports discussed by Council			5	
Function Cost (UShs '000)	0	0	74,235	
Cost of Workplan (UShs '000):	0	0	74,235	

Planned Outputs for 2016/17

All development programmes monitored and reported on by the Executive, Reports of Audit reviewed by Public accounts committee, small office equipment procured, council meetings held and reports produced and sectoral committee meetings conducted. Recruitment of staff to fill the vacant/new posts

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

The revenue base is still low for the council to generate all the required revenue to implement the planned interventions.

2. Inadewquate manpower

The department still lacks enough qualified staff to undertake all the mandates. There should be recruiotment to fill this void for effective service delivery.

3. Low capacity of councilors

Most of the elected leaders cannot ably deliberate on critical issues that determine the destiny of the council. There could be a provisionleaders for capacity enhancement of the elected leaders.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	61,547
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	7,493
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	5,514
Urban Unconditional Grant (Wage)		0	20,510
Development Revenues		0	30,545
Urban Discretionary Development Equalization Grant		0	30,545
Total Revenues		0	92,092
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	61,547
Wage		0	45,510
Non Wage		0	16,037
Development Expenditure	0	0	30,545
Domestic Development		0	30,545
Donor Development		0	0
Total Expenditure	0	0	92,092

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 92,092,000 only during FY 2016/17. Out of this, shs. 30,545,000 is for development activities mainly domestic in nature while shs. 61,547,000 only is for recurrent expenditures, including staff wages and salaries. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			1
No. of livestock vaccinated			500
No of livestock by types using dips constructed			1000
No. of fish ponds construsted and maintained			4
No. of fish ponds stocked			20000
Quantity of fish harvested			4
Number of anti vermin operations executed quarterly			8
No. of parishes receiving anti-vermin services			2
Function Cost (UShs '000)	0	0	89,592
Function: 0183 District Commercial Services			

Workplan 4: Production and Marketing

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of producers or producer groups linked to market internationally through UEPB			4
No. of market information reports desserminated			4
No of cooperative groups supervised			8
No. of cooperative groups mobilised for registration			10
No. of cooperatives assisted in registration			8
Function Cost (UShs '000)	0	0	2,500
Cost of Workplan (UShs '000):	0	0	92,092

Planned Outputs for 2016/17

Excaveted fish ponds each constructed and stocked in adivision physically in, livestock vaccination to be carried out in all the divisions in the municipal council, Controll of ermin infesting the municipality, market stall constructed as ameasure to control quality of, Radio talk shows to be conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. In adequate staff

In adequate staff in the department has greatly affected the service delivery.

2. Pests and diseases

unability of the staff to help control pest and diseases greatly affect crop and animal production.

3. Fluctuation in prices of produce

un stable market for farmers produce discourages farmers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		
	Approved Budget	Outturn by end Dec	Proposed Budge	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	183,574	
Locally Raised Revenues		0	6,030	
Sector Conditional Grant (Non-Wage)		0	13,587	
Sector Conditional Grant (Wage)		0	141,732	
Urban Unconditional Grant (Non-Wage)		0	14,725	
Urban Unconditional Grant (Wage)		0	7,500	

Workplan 5: Health				
Total Revenues		0	183,574	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	183,574	
Wage		0	149,232	
Non Wage		0	34,342	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	0	183,574	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs.183,574,000 only during FY 2016/17 and all these are meant for recurrent expenditures, including staff wages and salaries (shs. 149,232,000). The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers			5
No of trained health related training sessions held.			2
Number of outpatients that visited the Govt. health facilities.			30000
No and proportion of deliveries conducted in the Govt. health facilities			4
% age of approved posts filled with qualified health workers			85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			90
No of children immunized with Pentavalent vaccine			3297
No of new standard pit latrines constructed in a village			2
No of villages which have been declared Open Deafecation Free(ODF)			15
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			10
Value of essential medicines and health supplies delivered to health facilities by NMS			12
Value of health supplies and medicines delivered to health facilities by NMS			12
Number of health facilities reporting no stock out of the 6 tracer drugs.			1
Function Cost (UShs '000)	0	0	41,842
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	141,732
Cost of Workplan (UShs '000):	0	0	183,574

Workplan 5: Health

Planned Outputs for 2016/17

By the end of the financial year, the municipal council planned to achieve 70% of garbage management, the cleanliness of the municipal is expected to improve, the community of Apac municipality are expected to have started to use drainable pit latrines.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The municipality is faced with the challenge of no transport for the staffs which can be used to carry out implementation and supervision within the municipality and a self loader vehicle for refuse management.

2. Inadequate funding from the government on health and sanitation

Most times funding has remained inadequate for the department, this hinders the implementation of health related programs.

3. Inadequate staffing

Staffs are not enough hence over working the few who are available in the department.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	1,777,583
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	161,479
Sector Conditional Grant (Wage)		0	1,586,560
Urban Unconditional Grant (Non-Wage)		0	6,514
Urban Unconditional Grant (Wage)		0	20,000
Development Revenues		0	55,901
Development Grant		0	51,901
Urban Discretionary Development Equalization Grant		0	4,000
Total Revenues		0	1,833,484
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,777,583
Wage		0	1,606,560
Non Wage		0	171,023
Development Expenditure	0	0	55,901
Domestic Development		0	55,901
Donor Development		0	0
Total Expenditure	0	0	1,833,484

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 1,833,484,000 only during FY 2016/17. Out of this, shs. 55,901,000 is for development activities mainly domestic in nature while shs.1,777,583,000 only is for recurrent expenditures, the bulk of which is staff wages and salaries (shs. 1,606,560,000). Out of this over 90% is meant for primary teachers salaries.

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16		
Function, Indicator	nction, Indicator Approved Budget and Planned outputs		Proposed Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education			"	
No. of textbooks distributed			600	
No. of pupils enrolled in UPE			360	
No. of student drop-outs			50	
No. of Students passing in grade one			60	
No. of pupils sitting PLE			160	
No. of teacher houses constructed			2	
No. of teacher houses rehabilitated			2	
Function Cost (UShs '000)	0	0	1,139,445	
Function: 0782 Secondary Education				
No. of students enrolled in USE			2000	
Function Cost (UShs '000)	0	0	383,940	
Function: 0783 Skills Development				
Function Cost (UShs '000)	0	0	280,554	
Function: 0784 Education & Sports Management and Inspe	ection			
No. of primary schools inspected in quarter			12	
No. of secondary schools inspected in quarter			5	
No. of tertiary institutions inspected in quarter			1	
No. of inspection reports provided to Council			4	
Function Cost (UShs '000)	0	0	29,544	
Cost of Workplan (UShs '000):	0	0	1,833,484	

Planned Outputs for 2016/17

To increased access and equity of Education for both boys and girls and reduced social cultural barriers through continous support to the implementation of UPE and USE Text books distributed and teachers houses constructed and rehabilitated for effective performance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Fund

As indicated in the budget upto 96% of Revenue allocation is wage bill leaving only 4% for development activities.

2. Low c apacity

The municipal lacks skilled personel for this department including senior Education Office.

3. Lack of School facilities

School within the Municipality donot have sufficient classrooms, teachers houses and learning facilities such as Labaratories.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Workplan 7a: Roads and Engineering

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	163,187	
Locally Raised Revenues		0	2,412	
Sector Conditional Grant (Non-Wage)		0	108,206	
Urban Unconditional Grant (Non-Wage)		0	6,514	
Urban Unconditional Grant (Wage)		0	46,055	
Development Revenues		0	113,772	
Multi-Sectoral Transfers to LLGs		0	80,000	
Other Transfers from Central Government		0	7,940	
Urban Discretionary Development Equalization Grant		0	25,832	
Total Revenues		0	276,959	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	163,187	
Wage		0	46,055	
Non Wage		0	117,132	
Development Expenditure	0	0	113,772	
Domestic Development		0	113,772	
Donor Development		0	0	
Total Expenditure	0	0	276,959	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 276,959,000 only during FY 2016/17. Out of this, shs. 113,772,000 is for development activities mainly domestic in nature while shs.163,187,000 only is for recurrent expenditures, including staff wages and salaries (shs. 46,055,000). The balance is for non-wage recurrent activities under Uganda Road Fund.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road.	s		
Length in Km of Urban paved roads routinely maintained			5
Length in Km of Urban paved roads periodically maintained			5
Length in Km of Urban unpaved roads routinely maintained			5
Length in Km of Urban unpaved roads periodically maintained			5
Length in Km of District roads routinely maintained			40
Length in Km of District roads periodically maintained			8
Function Cost (UShs '000)	0	0	276,959
Cost of Workplan (UShs '000):	0	0	276,959

Planned Outputs for 2016/17

Maintenance of 8km of unpaved roads periodically, opening up 3km of new access road, partially constructing office block (BASEMENT) and servicing pick ups, tractors, motor cycles, and tipper lorries

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Workplan 7a: Roads and Engineering

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

Funds are not enough to execute all the planned interventions in the department given the poor status of infrastructure

2. Inadequate staffing

Few staff manning the department hence over working and under performance of the department.

3. Climate change

The municipal is surounded by series of swamp which makes the road to flood heavily due to climate change causing el nino hence deteriorating the roads

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	5,515	
Locally Raised Revenues		0	515	
Urban Unconditional Grant (Wage)		0	5,000	
Total Revenues		0	5,515	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	0	0	5,515	
Wage	U	0	5,000	
Non Wage		0	515	
		U	313	
Development Expenditure	0	0	0	
	0		0	
Development Expenditure	0	0	0 0 0	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 5,515,000 only during FY 2016/17. Out of this, shs.5,000,000 is meant for staff wages and salaries while only shs. 515,000 is allocated for recurrent avtivities. This is because the Municipality is under the small town water project where urban water supply is being managed by NWSC.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)			98
No. of new connections			99
Length of pipe network extended (m)			200
No. of new connections made to existing schemes			20
Function Cost (UShs '000)	0	0	5,515
Cost of Workplan (UShs '000):	0	0	5,515

Workplan 7b: Water

Planned Outputs for 2016/17

Extension of 100m of pipe water which will enable connecting 20 consumers in all the four divisions within the municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. power fluctuation

this affect supply hence making irregular water supply to the community

2. inadequate fund

this affect extension to the community which are using unsafe water sources hence contracting water born diseases

3. inadequate staffing

affecting delivery of water service to the community

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	26,273
Locally Raised Revenues		0	3,030
Sector Conditional Grant (Non-Wage)		0	32
Urban Unconditional Grant (Non-Wage)		0	3,211
Urban Unconditional Grant (Wage)		0	20,000
Development Revenues		0	19,374
Urban Discretionary Development Equalization Grant		0	19,374
Total Revenues		0	45,648
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	26,273
Wage		0	20,000
Non Wage		0	6,273
Development Expenditure	0	0	19,374
Domestic Development		0	19,374
Donor Development		0	0
Total Expenditure	0	0	45,648

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 45,648,000 only during FY 2016/17. Out of this, shs. 19,374,000 is for domestic development activities while shs.26,273,000 only is for recurrent expenditures, including staff wages and salaries (shs. 20,000,000). The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			1
No. of Agro forestry Demonstrations			4
No. of monitoring and compliance surveys/inspections undertaken			1
No. of Water Shed Management Committees formulated			4
No. of community women and men trained in ENR monitoring			20
No. of monitoring and compliance surveys undertaken			1
No. of new land disputes settled within FY			60
Function Cost (UShs '000)	0	0	45,648
Cost of Workplan (UShs '000):	0	0	45,648

Planned Outputs for 2016/17

The department wants to achieve the the following outputs; Payment of staff salaries, establishing tree nursery bed, Fuel saving technologydemonstrations set, Monitoring and supervision.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of personel

There is no staff responsible for activities in this department.

2. Poor compliance with environmental laws and regulations

Environment laws and regulations are beeing violated with impunity (indiscriminate encroachment of the forests, reclaiming wetlands for construction).

3. Rapidly increasing population

The populationis rapidly increasing putting a lot of pressure on the natural environment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	247,297	
Locally Raised Revenues		0	3,030	
Other Transfers from Central Government		0	202,005	
Sector Conditional Grant (Non-Wage)		0	2,403	
Urban Unconditional Grant (Non-Wage)		0	6,514	
Urban Unconditional Grant (Wage)		0	33,345	
Development Revenues		0	30,545	
Urban Discretionary Development Equalization Gran	t	0	30,545	

Workplan 9: Community Bas	ed Services			
Total Revenues		0	277,841	
B: Breakdown of Workplan Expenditures	::			
Recurrent Expenditure	0	0	247,297	
Wage		0	33,345	
Non Wage		0	213,952	
Development Expenditure	0	0	30,545	
Domestic Development		0	30,545	
Donor Development		0	0	
Total Expenditure	0	0	277,841	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs. 277,841,000 only during FY 2016/17. Out of this, shs. 30,545,000 is for domestic development activities while shs. 247,297,000 only is for recurrent expenditures, including staff wages and salaries (shs. 33,345,000). Up to shs. 202,000,000 is meant for Youth Livelihood activities within the municipality. The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the cretical areas for implementation of the activities planned to realise the outputs.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled			5
No. of Active Community Development Workers			5
No. FAL Learners Trained			200
No. of children cases (Juveniles) handled and settled			10
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly			2
community			
Function Cost (UShs '000)	0	0	277,841
Cost of Workplan (UShs '000):	0	0	277,841

Planned Outputs for 2016/17

The department planned to achieve the following outputs:payment of staff salaries;Functionalising Community based departmnt; Settlement of 5 children in their homes;5 active community development workers in place; 200 learners enrolled ;gender issues identified and integrated into government programmes;10 juvenile cases handled and settled in the community;assisted aids supplied to 2 disabled persons.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding to the department

The department has many activities to implement and yet funds allocated to it is limited.

2. Increasing number of vulnerable people

This is attributed to HIV/AIDS and chronic poverty which poses a high dependency hindering development.

Workplan 9: Community Based Services

3. Gender inequality

There is gender inequality especially in ownership control and access to reproductive resources where women are in most cases disadvantaged hence limiting their participation in development programmes

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	31,030	
Locally Raised Revenues		0	3,030	
Urban Unconditional Grant (Non-Wage)		0	7,423	
Urban Unconditional Grant (Wage)		0	20,578	
Development Revenues		0	3,229	
Urban Discretionary Development Equalization Grant		0	3,229	
Total Revenues		0	34,260	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	31,030	
Wage		0	20,578	
Non Wage		0	10,453	
Development Expenditure	0	0	3,229	
Domestic Development		0	3,229	
Donor Development		0	0	
Total Expenditure	0	0	34,260	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs.34,260,000 only during FY 2016/17. Out of this, shs. 3,229,000 is for domestic development activities while shs. 31,030,000 only is for recurrent expenditures, including staff wages and salaries (shs. 20,578,000). The council which will use majorly to provide data for evidance base planning for the municipal council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs	
Function: 1383 Local Government Planning Services			-	
No of qualified staff in the Unit			2	
No of Minutes of TPC meetings			12	
Function Cost (UShs '000)	0	0	34,260	
Cost of Workplan (UShs '000):	0	0	34,260	

Planned Outputs for 2016/17

Production of Municipal Development Plan (MDP), Compiliation of the Municipal Statistiacl Abstrct, Planning and production of Munites for the Technical Planning Committee meettings, Production of quartly reports and presentated to the relivant ministries and Monitoring and Evaluation of lower local government performations and the performations of different projects in the Municipal council, all these will done within the culculated time frame.

Workplan 10: Planning

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Inadequate Staffing

The planning Unit is Poorly staff with only one Substantally apointed Assistant statistical officer to handle all the activities in the highly demanding department i.e planning unit

2. Shortage of Fund

The Unit is inadiquentilly funded with very little fund i.e Taking only 1.1% of the municipal budget which affects it daily operations and the production of infromation for evidence base planning

3. Unwillingness by Relevant Stakeholders to Produce Data

When collecting data for complilation which is the mandate of the Unit some Stakeholders are not always willing to give the required infromation

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	35,708	
Locally Raised Revenues		0	3,030	
Urban Unconditional Grant (Non-Wage)		0	6,514	
Urban Unconditional Grant (Wage)		0	26,164	
otal Revenues		0	35,708	
Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	35,708	
Recurrent Expenditure Wage	0	<i>0</i> 0	35,708 26,164	
•	0	-		
Wage	0	0	26,164	
Wage Non Wage		0	26,164	
Wage Non Wage Development Expenditure		0 0 0	26,164	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of shs.35,708,000 only during FY 2016/17. The whole of this amount is meant for recurrent expenditures, including staff wages and salaries (shs. 26,164,000). The revenues are conditional grants from central government, local revenue and Unconditional grant. The revenues have been allocated to the various sectors considering the critical areas for implementation of the activities planned to realize the outputs.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1482 Internal Audit Services

Workplan 11: Internal Audit

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports			15/10/2016
No. of Internal Department Audits			4
Function Cost (UShs '000)	0	0	35,708
Cost of Workplan (UShs '000):	0	0	35,708

Planned Outputs for 2016/17

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.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport Problem and poor facilitation.

Lack of transport and inadequate funds in the department has hindered audit field verification.

2. Low Staffing level

The department has only one staff yet the work is much. This has affected the department with lots of activities to carry.

3. Poor Attitude

Audit as a means of checks and balance in Municipality, faces a lot of problems with those who are not willing to change from their traditional ways of handling public funds.

Workplan	Outputs
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		2015/16			2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Department					
Non Standard Outputs:					Staff salaries and wag effectively operated ar maintained, staff capa enhanced, all at Munic headquarters.	nd city
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	76,631
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	84,631
Output: Human Resource M	anagement Services					· · · · · · · · · · · · · · · · · · ·
%age of staff whose salaries are paid by 28th of every month	()		()		99 (All staff paid salar 28th of every month)	ries by the
%age of LG establish posts filled	()		O		70 (70% of Municiple posts filled)	Council
%age of staff appraised	()		()		98 (98% Staff apprais	ed)
%age of pensioners paid by 28th of every month	()		()		98 (Payroll effectively payslips printed and d appraisals conducted.)	isplayed, staf
Non Standard Outputs:					Staff capacity built for perfpormance	good
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Capacity Building fo	or HLG					
No. (and type) of capacity building sessions undertaken	O		0		4 (Capacity building in Administration & Final out, Capacity built on by all users)	ance carried
Availability and implementation of LG capacity building policy and plan	()		O		Yes (Capacity Buildin plan produced and im the Municipal council	plemented by
Non Standard Outputs:					All staff pereformance the Municipality HQs.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,233
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,233
Output: Supervision of Sub (Non Standard Outputs:	County programme implem	entatio	n		Programme implemen division level monitor supervised on quarterl	ed and

Workplan Outputs

		201	2016/17				
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	,						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
Output: Public Information	Dissemination						
Non Standard Outputs:					Information on develo programmes effectivel disseminated to the pu several for a	у	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Office Support serv	rices						
Non Standard Outputs:					Office o; perations effectively supported and small office equipment purchased at the HQs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Registration of Bir	ths, Deaths and Marri	ages					
Non Standard Outputs:					Birth and death registe categories at househol themunicipality		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Assets and Facilitie	s Management						
No. of monitoring visits conducted	()		()		4 (Field Monitoring vi out at Division level a produced and shared)		
No. of monitoring reports generated	0		()		4 (Quarterly Monitoria produced and disseminatakeholders)		
Non Standard Outputs:					Assets and facilities re developed for the Mur		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
a. Administration							
Output: Payroll and Human	Resource Manageme	nt Systems					
Non Standard Outputs:					Staff & Pensioners pa day of every month a effectively managed a Municipality HQs.	nd payroll	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,200	
Output: Records Manageme	nt Services					<u> </u>	
%age of staff trained in Records Management	()		()		60 (Council records p managed and maintain		
Non Standard Outputs:					Personnel records promaintained at the Cer	1 2	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
					effectively at Municip	pality HQs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local	Governments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	30,000	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	82,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	120,000	
3. Capital Purchases							
Output: Administrative Cap	ital						
No. of computers, printers and sets of office furniture purchased	0		procur		4 (Computers and ass procured, 4 Sets of O procured)		
No. of existing administrative buildings rehabilitated	O		0		1 (One Office buildin at Municipality HQs)		
No. of solar panels purchased and installed	()		()		0 (None)		

Workplan Outputs

		2015		2016/17		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descriand Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)	
1a. Administration				'		
No. of administrative buildings constructed	O		()		1 (New Municipal Acconstructed)	lministrative
No. of vehicles purchased	0		0		1 (One Toyota Hilux pick-up Truck procur Municipal Council)	
No. of motorcycles purchased	O		O		4 (Motorcycles purch Division HQs)	ased for
Non Standard Outputs:					Municipality boundar demarcated and phys for meaningful developed the divisions	ically planned
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	158,145
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	158,145

Confirmation by Head of Department

Name :	Sign & Stamp:
Title :	Date

itle :	Date					
Finance						
unction: Financial Manageme	ent and Accountability(LG)					
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report Non Standard Outputs:	O	O			30/06/2016 (Annual preport produced and s Ministry of finanace peconomic Devt.) Staff salaries paid,Equationaries procured, accounts posted, Enui Assessment done.	ubmmited to planning and uipment and Books of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	46,875
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,147
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	51,021
Output: Revenue Manageme	ent and Collection Services					
Value of Hotel Tax Collected	()	()			6000000 (Hotel Tax Assessed and Collected and then Remmitted to Municipal Council)	
Value of LG service tax collection	()		0		40000000 (LG service from the Municipal pa	
Value of Other Local Revenue Collections	0		0		100000000 (Other Lo Collected From Divisi	

Workplan	Outputs
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			5/16		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Des and Location)	nned scription	
Finance							
Non Standard Outputs:					Monthly, Quarterly and Revenje Reports Produ Municipal Headquater	iced at the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Budgeting and Plan	nning Services						
Date for presenting draft Budget and Annual workplan to the Council	0		0		31/03/2016 (Draft Budget and Annual workplans presented befor Council at the Municipal Headquaters.)		
Date of Approval of the Annual Workplan to the Council	0		0		31/05/2016 (Annual Wapproved by Municipa Municipal Headquarte	l Council a	
Non Standard Outputs:					Stationeries,IT and oth consumables procured Municipal Headquarte	at the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: LG Expenditure ma	anagement Services						
Non Standard Outputs:					Internal controls imple within the Municipalit		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General	()		0		31/08/2017 (Annual La accounts submitted to General)		
Non Standard Outputs:					Books are kept,Bank F and Financial records to	updated	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Scator M	Total	0	Total	0	Total	4,000	
Output: Sector Managemen Non Standard Outputs:	t and Produtoring				Division Financial & F Progress reports monit evaluated		
	Wage Rec't:	n	Wage Rec't:	0		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:		

Vorkplan Outputs						
			2016/17			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Finance				'		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
onfirmation by Head	of Department					
[ame :			Sign & Sta	mp : -		
Title :			Date	_		
. Statutory Bodies Function: Local Statutory Bodies						
1. Higher LG Services						
Output: LG Council Adminstra	ation services					
Non Standard Outputs:	Local Government and Technical office effective Elected leaders					laries paid, naged, Newly
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	41,600
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,635
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	46,235
Output: LG procurement mana	agement services					
Non Standard Outputs:					Bid documents prepar providers and contract	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: LG staff recruitment s	ervices					
Non Standard Outputs:					All vaccant positions a municipal council, No staff Inducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: LG Land management	t services					
No. of land applications (registration, renewal, lease extensions) cleared	0		0		4 (Quarterly Land boaheld and minutes prod	

Workplan Outputs

			5/16		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De and Location)		
3. Statutory Bodies							
No. of Land board meetings	0		0		200 (land applications (appilction,registration extention)cleared at M level,)	and leass	
Non Standard Outputs:					Community sensitised issues	on Land	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
Output: LG Financial Accou	ntability						
No.of Auditor Generals queries reviewed per LG	0		()		20 (Auditor General q reviewed(internal audi handled))		
No. of LG PAC reports discussed by Council	()		()		5 (Five Local Government Publ account Reports discussed by council)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: LG Political and exe	cutive oversight						
No of minutes of Council meetings with relevant resolutions Non Standard Outputs:	()		()		6 (Council meetings h Minutes of relevant re- taken) N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Standing Committee	s Services						
Non Standard Outputs:					Standing committee ac properly implemented	ctivities	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	13,000	
Confirmation by Head	d of Department						
Name:			Sign & Sta	mp: -			
Title :			Date				

Workpl	lan O	utputs

UShs Thousand	Approved Budget, Plans Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plat Outputs (Quantity, De and Location)	
Production and I	Marketing					
unction: District Production Se						
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:					Staff salaries paid. Stationery procured. Staff Allowances paid Fuel for motorcycles a bought. Staff trainned. Other Office assets ma Workshops and semin	nd vehicles
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	45,510
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,037
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,545
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	81,092
Output: Crop disease control	and marketing					.
No. of Plant marketing facilities constructed Non Standard Outputs:	()		0		1 (Market stall constra division.)	cted in Aker
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Farmer Institution I	Development					
Non Standard Outputs:					Farmers groups forme Supported in the four Apac Municipal Coun	Division of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Livestock Health and	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	0		0		()	
No of livestock by types using dips constructed	()		()		1000 (All livestock va against in the municip	ality.)
No. of livestock vaccinated Non Standard Outputs:	()		()		500 (300 cows and 20 Vaccinated in the four	
11011 Standard Outputs.	Wage Rec't:	•	Waac Daalt.	0	Wasa Dask	0
	wage Rec t: Non Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
	Non wage Rec 1: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	1,500 0
		v	Domesiic Devi	U	Domestic Dev l	U
	Domestic Dev't	0	Donor Dev't	0	Donor Dev't	0

2015/16

2016/17

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De- and Location)	
Production and	Marketing					
Output: Fisheries regulation	 l					
No. of fish ponds stocked	0		0		20000 (Fish in the por	ds harvested
Quantity of fish harvested	()		()		4 (4 Fish ponds constr maintained.)	ucted and
No. of fish ponds construsted and maintained	()		()		4 (Four fish ponds Corall the divisions)	nstructed in
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Output: Vermin control serv	vices					
No. of parishes receiving anti-vermin services	0		()		2 (anti vermin servises the divisions)	recived in a
Number of anti vermin operations executed quarterly	()		()		8 (Eight Vermin opera executed Quartely in the Division.)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
unction: District Commercial	Services					
1. Higher LG Services Output: Market Linkage Ser	manag					
•			0		4 (D 1 °	
No. of producers or producer groups linked to market internationally through UEPB	()		0		4 (Producer groups of Municipal Council Lir internationaly through	nked
No. of market information reports desserminated	()		()		4 (Quarterly market in report disseminated to	
Non Standard Outputs:					N/A	

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,500	
Output: Vermin control serv	rices						
No. of parishes receiving anti-vermin services	()		()	2 (anti vermin servises recive the divisions)			
Number of anti vermin operations executed quarterly	0		()		8 (Eight Vermin opera executed Quartely in the Division.)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,500	
unction: District Commercial	Services						
1. Higher LG Services							
Output: Market Linkage Ser	vices						
No. of producers or producer groups linked to market internationally through UEPB	O	()			4 (Producer groups of Apac Municipal Council Linked internationaly through UEPB)		
No. of market information reports desserminated	()	() 4 (Quarterly market informa report disseminated to the p					
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,300	
Output: Cooperatives Mobil	isation and Outreach Serv	ices					
No. of cooperatives assisted in registration	()		()		8 (Eight Cooperative g assisted in the registrat		
No. of cooperative groups mobilised for registration	()		()		10 (Cooperative group for registration from al		

Workplan Outputs								
		201:	5/16		2016/17			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)			
4. Production and M	<i>Iarketing</i>							
No of cooperative groups supervised	0 0				8 (Cooperative groups supervised and technically supported in all th 4 divisions)			
Non Standard Outputs:					N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	1,200		
Confirmation by Head	of Department							
Name :			Sign & Star	mp : -				
Title :			Date	-				
5. Health								
Function: Primary Healthcare								
1. Higher LG Services								
Output: Public Health Promot	tion							
Non Standard Outputs:					Staff salaries and wag Sanitation and hygien Apac Municipal Cour	e improved i		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,500		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	7,500		
Output: Promotion of Sanitati	on and Hygiene							
Non Standard Outputs:					Garbagge properly collected a managed, wages to support st paid promptly, cleaning equip and protective gears purchase			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
					Non Wage Rec't:			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non wage Kec i.	34,342		
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	34,342		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		
1. Higher LG Services	Domestic Dev't Donor Dev't Total nd Supervision	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		
1. Higher LG Services Output: Healthcare Managem	Domestic Dev't Donor Dev't Total nd Supervision	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		
1. Higher LG Services	Domestic Dev't Donor Dev't Total nd Supervision	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		
1. Higher LG Services Output: Healthcare Managem	Domestic Dev't Donor Dev't Total nd Supervision	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		
1. Higher LG Services Output: Healthcare Managem	Domestic Dev't Donor Dev't Total and Supervision ment Services	0 0 0	Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev't Donor Dev't Total	0 0 34,342		
Output: Healthcare Managem	Domestic Dev't Donor Dev't Total Ind Supervision Hent Services Wage Rec't:	0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 34,342 141,732		

Workplan Output	•						
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Output end March (Quantity, Description and Location)				2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health							
	Total	0	Total	0	Total	141,732	
Confirmation by Hea	d of Department						
Name:			Sign & S	tamp:			
Title :			Date				
6. Education							
Function: Pre-Primary and Prin	nary Education						
2. Lower Level Services	<i>y</i>						
Output: Primary Schools Ser	vices UPE (LLS)						
No. of pupils enrolled in UPE	()		0		360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)		
No. of student drop-outs	()		()		50 (Pupils dropped out of UPE schools within the municipality)		
No. of teachers paid salaries	()		O		200 (Primary School Teachers paid their monthly salary by the 28th day of the month)		
No. of qualified primary teachers	()		0		200 (Two hundred qualified primary teachers)		
No. of Students passing in grade one	()		()		60 (Pupils passed in division one from all the 12 primary schools)		
No. of pupils sitting PLE Non Standard Outputs:	0		0		160 (Pupils registere in all the 12 primary the municipality) None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,043,932	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	39,612	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,083,545	
3. Capital Purchases							
Output: Non Standard Servi Non Standard Outputs:	ce Delivery Capital				Land procured for ex Agulu primary Scho		
	Wage Rec't:	0	Wage Rec't:	0		0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	0	
	Domestic Dev't	0	Domestic Dev't	0	_	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Teacher house const	ruction and rehabilitation						
No. of teacher houses rehabilitated	0 0				2 (Teachers houses rehabilitated in the Municipality)		
No. of teacher houses constructed Non Standard Outputs:	()		0		2 (Teachers' houses the Municipality Heaville None		

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		5/16 Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	51,901	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	51,901	
unction: Secondary Education	1						
2. Lower Level Services							
Output: Secondary Capitation	on(USE)(LLS)						
No. of teaching and non teaching staff paid	0		0		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)		
No. of students sitting O level	O	()			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)		
No. of students passing O level	0	O			150 (Students passed O' level to join the next level of academia fro the 5 secondary schools)		
No. of students enrolled in USE	O	0			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))		
Non Standard Outputs:					None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	360,074	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,866	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
C CUID I	Total	0	Total	0	Total	383,940	
<i>Eunction: Skills Development</i> 2. Lower Level Services							
Output: Tertiary Institution	s Services (LLS)						
Non Standard Outputs:	S SEL VICES (ELLS)		Teaching and non-teaching Apac Technical school sale wages by the 28th day of e month; shool effectively re			ol salaries ar y of every	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	182,554	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	98,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	280,554	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Workplan Outputs

		2015/16				2016/17		
USh	s Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education								
Non Standard Outputs:						Staff salary Paid by 28 month, Routine inspect schools done and substreports produced and stakeholders	ction of sequent	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	20,000	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,544	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	24,544	
Output: Monitoria	ng and Sup	ervision of Primary & sec	ondary I	Education				
No. of inspection in provided to Council		()		()		4 (Quarterly inspection reports provided to council for appropriate actions.)		
No. of primary sch inspected in quarte		0		()		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))		
No. of secondary s inspected in quarte		0	() 5 (Five USE Secondary) (Maruzi seed school, Ap Apac High, St. Francisc; & PAG Comprehensive) on quarterly basis and re produced and shared by stakeholders)			Apac SS, sca Girls' SS ve); inspecte reports		
No. of tertiary inst inspected in quarte	er	0	0			1 (Apac technical schoon quarterly basis and actions taken)		
Non Standard Out	puts:					None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	5 ,000	
onfirmation	by Hea	d of Department	v	10.00	v	10111	2,000	
Jame :				Sign & Sta	mp: -			
itle :				Date	_			
a. Roads an	d Eng	ineering						
		ommunity Access Roads						
1. Higher LG Serv								

Output: Operation of District Roads Office

Workp!	lan C	Outputs
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		2015/16				
UShs Thous	Approved Budget, Plant and Outputs (Quantity, Desc and Location)	Outputs (Quantity, Description		y	Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and E	ngineering					
Non Standard Outputs:					Staff salaries and wag 28th day of every mon roads office effectively	th anr the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	46,055
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,368
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	61,423
Output: Promotion of Co	ommunity Based Management	in Road	Maintenance			·
Non Standard Outputs:					Well maintained and s access roads within th Knowlegable and gend road gangs in place in divisions (Agulu, Ake and Atik).	e munipality der-balanced all the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,558
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,558
2. Lower Level Services						
Output: Urban paved ro	ads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	()		0		5 (Urban paved roads maintained in all the 4 within the municipalit	divisions
Length in Km of Urban paved roads periodically maintained	()		()		5 (Urban paved roads maintained and motor	
Non Standard Outputs:					None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,394
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,394
Output: Urban unpaved	roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	0	0			5 (Urban un paved roads routinel maintained in all the 4 divisions within the municipality)	
Length in Km of Urban unpaved roads periodical maintained Non Standard Outputs:	()		()		5 (Urban un paved roa perodically maintained divisions within the m None	d in all the 4
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,378
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,378

re and Outputs by (Quantity, a and Location)	,	2016/17	
		Approved Budget, Pla Outputs (Quantity, Do and Location)	
		0 (None)	
		8 (Urban access roads in all 4 divisions in th Municipality (Agulu, and Atik))	ie
and Atik)) () () 40 (District roads r mannually maintai motorable conditio divisions (Agulu, A and Atik))			
		None	
ge Rec't:	0	Wage Rec't:	0
ge Rec't:	0	Non Wage Rec't:	108,206
tic Dev't	0	Domestic Dev't	0
or Dev't	0	Donor Dev't	0
Total	0	Total	108,206
ge Rec't:	0	Wage Rec't:	0
ge Rec't:	0	Non Wage Rec't:	0
tic Dev't	0	Domestic Dev't	80,000
or Dev't Total	0	Donor Dev't Total	0 80,000
Total	0	10141	80,000
		Basement of office bl consructed, bid docur	
ge Rec't:	0	Wage Rec't:	0
ge Rec't:	0	Non Wage Rec't:	0
, tic Dev't	0	Domestic Dev't	10,000
or Dev't	0	Donor Dev't	0
Total	0	Total	10,000
Sign & Stamp): _		
Date	_		
		99 (New connections	made to
	Date	Date _	99 (New connections households within the

Workplan Outputs

			2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
b. Water						
Collection efficiency (% of revenue from water bills collected)	()		0		98 (Staff emoluments regular basis)	paid on a
Length of pipe network extended (m)	0		()		200 (Pipe networks ex households within the in all the divisions.)	
Non Standard Outputs:					None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,000
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	515
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,515

itle :			Sign & Sta	mp: _		
			Date	_		
Natural Resourc	ces					
unction: Natural Resources M	l anagement					
1. Higher LG Services						
Output: District Natural Re	source Management					
Non Standard Outputs:					Staff Salaries and allo	wances paid,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	20,000
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,105
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,105
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	0		O		()	
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	hed (planted and ng)		()	1 (Tree nurseries established at th municipality centre (Planted and surviving).)		
Tron Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Training in forestry	management (Fuel Saving	Technolo	ogy, Water Shed Manage	ement)		
No. of community members trained (Men and	O		()		()	

Women) in forestry management

Workplan Outputs

		2015/16			2016/17		
UShs The	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)		
Natural Reso	ources						
No. of Agro forestry Demonstrations	0		0		4 (Agro forestry field demonstrations set in a divisions)	ll the 4	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
	llation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	0		0		1 (only one monitoring compliance inspection		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	500	
Output: Community T	raining in Wetland managen	nent					
No. of Water Shed Management Committee formulated Non Standard Outputs:			0		4 (4 water shed manag committees formed ead division)		
· · · · · · · · · · · · · · · · · · ·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	300	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,300	
Output: Stakeholder F	Environmental Training and				10141	1,500	
No. of community wor and men trained in EN monitoring Non Standard Outputs:	nen () R		0		20 (20 women and me from each division)and	,	
11011 Standard Outputs:		•	Waaa Daala.	0	Wasa Bask	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:		
	· ·	0	Non Wage Rec't:	0	0	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	529	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1 520	
Outnut: Monitorin	Total	0 ntal Camplia	Total	0	Total	1,529	
No. of monitoring and compliance surveys undertaken	nd Evaluation of Environmen	пат Сопірпа	()		1 (Environmental com in all the divisions)	pliance done	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
				0		668	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	000	

Vorkplan Output	ts					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ription	Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
. Natural Resourd	ces					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,068
Output: Land Management	Services (Surveying, Valua	tions, Tit	ttling and lease manageme	ent)		
No. of new land disputes settled within FY Non Standard Outputs:	()		0		60 (Land disputes sett Municipality)	led in the
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,145
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,145
Confirmation by Hea	ad of Department					
Name:			Sign & Sta	mp : -		
D*41			Date			
Title:			Bate	-		
. Community Bas			Batt	-		
. Community Bas			Batt	-		
. Community Bas Function: Community Mobilist 1. Higher LG Services	ation and Empowerment			-		
. Community Bas	ation and Empowerment	epartmen		-	Staff salaries paid,Cor	
. Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co	ommunity Based Sevices De	-	t	0	based department made	e functional
. Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co	ommunity Based Sevices De Wage Rec't:	0	t Wage Rec't:	0	based depatment made Wage Rec't:	e functional 33,345
. Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co	ommunity Based Sevices De Wage Rec't: Non Wage Rec't:	0 0	t Wage Rec't: Non Wage Rec't:	0	based depatment made Wage Rec't: Non Wage Rec't:	33,345 2,800
. Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co	ommunity Based Sevices De Wage Rec't:	0	t Wage Rec't:		based depatment made Wage Rec't:	e functional 33,345
. Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co	ommunity Based Sevices De Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	t Wage Rec't: Non Wage Rec't: Domestic Dev't	0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't	33,345 2,800 2,545
I. Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs:	ommunity Based Sevices De Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	33,345 2,800 2,545 0
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Well No. of children settled	ommunity Based Sevices De Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,800 2,545 0 38,689
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Wel	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fare Support	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Children settled in within Apac Municipal)	33,345 2,800 2,545 0 38,689 their homes
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Well No. of children settled	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fare Support () Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't:	2,800 2,545 0 38,689 their homes d Council.)
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Well No. of children settled	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fare Support () Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't:	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't:	2,800 2,545 0 38,689 their homes al Council.)
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Well No. of children settled	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't	2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Well No. of children settled	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Domestic Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000 0
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Wel No. of children settled Non Standard Outputs:	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Domestic Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't	2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000
Community Bas Function: Community Mobilist 1. Higher LG Services Output: Operation of the Co Non Standard Outputs: Output: Probation and Well No. of children settled	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Domestic Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000 0 11,600
Community Bas In Higher LG Services Output: Operation of the Community Non Standard Outputs: Output: Probation and Well No. of children settled Non Standard Outputs: Output: Community Develor No. of Active Community	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Non Wage Rec't: Domestic Dev't Total pomestic Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Active community	e functional 33,345 2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000 0 11,600 developmen
Output: Community Develo No. of Active Community Development Workers Output: Community Develo	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Donor Dev't Total fare Support () () Wage Rec't: Non Wage Rec't: Domestic Dev't Total pment Services (HLG) ()	0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Active community workers put in place) Staff welfare cartered	2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000 0 11,600
Output: Community Develo No. of Active Community Development Workers Output: Community Develo	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Non Wage Rec't: Domestic Dev't Total pment Services (HLG) () Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Active community workers put in place) Staff welfare cartered Wage Rec't:	e functional 33,345 2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000 0 11,600 developmen for
Output: Community Develo No. of Active Community Development Workers Output: Community Develo	wage Rec't: Non Wage Rec't: Domestic Dev't Total fare Support () Wage Rec't: Donor Dev't Total fare Support () () Wage Rec't: Non Wage Rec't: Domestic Dev't Total pment Services (HLG) ()	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	based depatment made Wage Rec't: Non Wage Rec't: Domestic Dev't Total 5 (Children settled in within Apac Municipal Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (Active community workers put in place) Staff welfare cartered	e functional 33,345 2,800 2,545 0 38,689 their homes al Council.) 0 1,600 10,000 0 11,600 developmen

Workplan Outputs

			5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputsend March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	sed Services					
O-44 A J-14 I	Total	0	Total	0	Total	10,516
Output: Adult Learning No. FAL Learners Trained Non Standard Outputs:	0		0		200 (FAL learners er classes in the 4 divisi municipal Council.) 10 Fal classes activate	ons of the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
Output: Gender Mainstrea	ming					
Non Standard Outputs:					Gender issues identification intergrated into gover programs.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,700
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	0		0		10 (Juvenile cases ha settled in the commun Municipal Council.) Child rights structure supported, Youth grou with Income Generati IGA)	nity within s ups supported
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	192,836
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0,000
	Total	0	Total	0	Total	201,836
Output: Support to Youth		-		-		
No. of Youth councils supported Non Standard Outputs:	()		0		4 (Youth councils sup	oported)
- ··· r	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Support to Disable	ed and the Elderly					
No. of assisted aids supplied to disabled and elderly community Non Standard Outputs:	0		()		2 (Assisted aids supp disabled persons)	lied to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	wage Kec i.	U	wage nec i.	U	wage Kec i.	U

Workplan Output	S					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
O. Community Bas	ed Services					
•	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Confirmation by Hea	d of Department					
Name :			Sign & Star	mp : -		
Title :			Date	-		
10. Planning						
Function: Local Government P	lanning Services					
1. Higher LG Services						
Output: Management of the	District Planning Office					
Non Standard Outputs:					Staff salaries paid, pla effectively operated ar	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	20,578
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,578
Output: District Planning No of qualified staff in the Unit	0	0			2 (Planning unit functional, Planning and Budgetting documen produced and shared,)	
No of Minutes of TPC meetings Non Standard Outputs:	()		()		12 (Technical Plannin Meettings held)	g Committee
rion Standard Outputs.	ш. в и	^	ш. р. и		ш. в и	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,117
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
		0	Donor Dev t Total	0		
Output: Statistical data colle	Total	0	10141	U	Total	2,117
Non Standard Outputs:	ccuoii				Statistical Data Collec managed properly, Sta Abstract Produced, M Summary Figures Produced	ntistical unicipal
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Tion hage hee h	U		0		1,000

Output: Demographic data collection

Domestic Dev't

Donor Dev't

Total

0

0

0

Domestic Dev't

Donor Dev't

Total

0

0

0

Domestic Dev't

Donor Dev't

Total

0

0

1,000

	5/16		2016/17			
UShs Thou.	Approved Budget, Sand Outputs (Quantity, and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)	
0. Planning						
Non Standard Outputs:					Statistical on Data on issues Collected and m properly, Municipal St Figures Produced	nanaged
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Project Formul	lation					
Non Standard Outputs:					Projects planned and a propriate Manner	Implimento
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Development Pannon Standard Outputs:	lanning				Municipal Developme produced	nt plan
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Monitoring and	d Evaluation of Sector plan	ıs				
Non Standard Outputs:					Reports on Monitoring Evaluation Produced	g and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	336
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,229
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,565
Confirmation by I	Head of Departme	nt				
Name :			Sign & Sta	mp: -		
Гitle :			Date			
			Date	-		

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1. Higher LG Services

Output: Management of Internal Audit Office

Workplan	Outputs
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		015			2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Plat Outputs (Quantity, Des and Location)	
. Internal Audit						
Non Standard Outputs:					Office Desks and Chai and physically placed is Audit department; Phy placed digital camera; placed Motorcycle; Physically placed Filli Small Office Equipme LoGIAA subscribed ar workshops and semina ICPAU programmes is others subscribed and capacity Reports sub Gulu and Kampala; Ausalaries paid; Office st procured, documents pand binded; Medical e Incapacity, death and be expenses met; Audit st CPA and PGD in Fina Management; Audit st met; Audit communica met.	in Internal sically Physically Physically Physically Internal sically Physically Internal sical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	26,164
	ŭ.	0	Non Wage Rec't:	0	Non Wage Rec't:	5,544
	ŭ.	0	Domestic Dev't	0	Domestic Dev't	0
		0	Domesiic Dev't	0	Domestic Dev't	0
		0	Total	0	Total	31,708
Output: Internal Audit						, , , , ,
No. of Internal Department Audits	0		0		4 (Municipal accounts Divisional accounts au Quarterly reports produ Municipal UPE and Uaudited. All Local Hotels within Municipality audited . All civil works and wa constructions within madited All Health Centres with Municipal council aud Procurement and dispodepartment audited.)	dited uced SEs accounts ter unicipal hin ited.
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	()		0		15/10/2016 (Quarterly Audit Report submittee of the subsequent mon Monitoring and Superv	d by the 15th
- Curpus					out and reports produc	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Total

Workplan	Outputs
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		2015/16				2016/17		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)			
1. Internal Audit								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	1,000		
Output: Sector Managemen	t and Monitoring							
Non Standard Outputs:			1 0		All projects being un monitored at evey st	•		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	1,000		
Confirmation by Hea	nd of Department							
Name :			Sign & Star	mp : -				
Гitle :			Date	-				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,147,549		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	745,486		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	419,510		

Total

0

Total 3,312,545

W	or	kp	lan	D	et	tai	S
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Planned Outputs (Description a Location) and Activities	nnd	Planned Expenditure By Item UShs	Thousand	
a. Administration		55.0	171011011111	
unction: District and Urban Ad	lministration			
. Higher LG Services				
Output: Operation of the Admi	nistration Department			
Non Standard Outputs:	Staff salaries and wages paid, office	Electricity	1,00	
Troit Standard Carpais.	effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.	General Staff Salaries	76,63	
		Fuel, Lubricants and Oils	2,40	
		Workshops and Seminars	1,00	
		Allowances	1,76	
		Books, Periodicals & Newspapers	60	
		Printing, Stationery, Photocopying and Binding	1,00	
		Bank Charges and other Bank related costs	23	
		Wage Rec't:	76,63	
		Non Wage Rec't:	8,00	
		Domestic Dev't		
		Donor Dev't		
		Total	84,63	
Output: Human Resource Man	agement Services			
%age of staff whose	99 (All staff paid salaries by the 28th	Workshops and Seminars	1,00	
salaries are paid by 28th of	of every month)	Allowances	1,20	
every month	IPPS Recurrent Costs	80		
%age of LG establish posts	S 70 (70% of Municiple Council posts	Printing, Stationery, Photocopying and	2,00	
filled %age of staff appraised	98 (98% Staff appraised)	Binding		
%age of starr appraised %age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)			
Non Standard Outputs:	Staff capacity built for good perfpormance			
		Wage Rec't:		
		Non Wage Rec't:	5,00	
		Domestic Dev't	(
		Donor Dev't	•	
		Total	5,00	
Output: Capacity Building for 1	HLG			
No. (and type) of capacity	4 (Capacity building in Administration	Workshops and Seminars	4,00	
building sessions undertaken	& Finance carried out, Capacity built on Computer use by all users)	Allowances	23	
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)			
Non Standard Outputs:	All staff pereformance appraised at the Municipality HQs.			
		Wage Rec't:		
		Non Wage Rec't:	4,23	
		Domestic Dev't		
		Donor Dev't		
		Total	4,23	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
la. Administration				
Non Standard Outputs:	Programme implementation at division level monitored and supervised on	Fuel, Lubricants and Oils Allowances		1,500 1,000
	quarterly basis.	Printing, Stationery, Photocopying and Binding		500
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Public Information Di	ggamination		Total	3,000
-		Information and accommission to the state of	1	1 400
Non Standard Outputs:	Information on development programmes effectively disseminated to	Information and communications technology (ICT)	logy	1,400
	the public using several for a	Allowances		600
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 0 000 C 4 4			Total	2,000
Output: Office Support service				
Non Standard Outputs:	Office o; perations effectively supported and small office equipment purchased	Allowances Small Office Equipment		500 500
	at the HQs	<i>Зтан Оунсе Ециртен</i>		
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't Donor Dev't	0
			Total	1,000
Output: Registration of Births	, Deaths and Marriages			
Non Standard Outputs:	Birth and death registered for all categories at household level within themunicipality	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Assets and Facilities M	Management		Total	1,000
_	_	45 111 1 101		400
No. of monitoring visits conducted	4 (Field Monitoring visits carried out a Division level and reports produced	, and the second se		400
	and shared)	Allowances Small Office Equipment		600 1,000
No. of monitoring reports generated	4 (Quarterly Monitoring reports produced and disseminated to stakeholders)	<i>Smail Оунсе Едигртені</i>		1,000
Non Standard Outputs:	Assets and facilities registers developed for the Municipality	1		
	* ·V		Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Payroll and Human R	esource Management Systems			

W	or	kp]	lan	Do	etai	ls
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
la. Administration			
Non Standard Outputs:	Staff & Pensioners paid before 28th day of every month and payroll effectively managed at the Municipality HQs.	IPPS Recurrent Costs	1,20
		Wage Rec't:	(
		Non Wage Rec't:	1,200
		Domestic Dev't	(
		Donor Dev't	1.00
Output: Records Management	Services	Total	1,20
%age of staff trained in	60 (Council records properly managed	Rooks Pariodicals & Newspapers	30
Records Management	and maintained)	Printing, Stationery, Photocopying and	30
Non Standard Outputs:	Personnel records properly maintained	Binding	50
	at the Central Registry.	Postage and Courier	40
		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
2 4 4 T 6 4		Total	1,00
Output: Information collection	_		
Non Standard Outputs:	Information on key development indicators collected and maintained	Fuel, Lubricants and Oils	40
	effectively at Municipality HQs	Allowances	40
		Books, Periodicals & Newspapers	20
		Wage Rec't:	1.00
		Non Wage Rec't:	1,00
		Domestic Dev't Donor Dev't	
		Total	1,00
3. Capital Purchases			
Output: Administrative Capita	1		
No. of computers, printers	4 (Computers and assesories procured,	Transport Equipment	20,00
and sets of office furniture	4 Sets of Office furniture procured)	Furniture & Fixtures	4,00
purchased No. of existing administrative buildings	1 (One Office building rehabilitated at Municipality HQs)	Environment Impact Assessment for Capital Works	5,00
rehabilitated		Engineering and Design Studies & Plans for capital works	10,00
No. of solar panels purchased and installed	0 (None)	Monitoring, Supervision & Appraisal of capital works	5,00
No. of administrative buildings constructed	1 (New Municipal Administrative constructed)	Land	80,00
No. of vehicles purchased	1 (One Toyota Hilux Double Cabin pick	Roads and Bridges	10,00
•	up Truck procured for Municipal Council)	Non-Residential Buildings	24,14
No. of motorcycles purchased	4 (Motorcycles purchased for Division HQs)		
Non Standard Outputs:	Municipality boundary clearly demarcated and physically planned for meaningful development in all the divisions		
		Wage Rec't:	
		Non Wage Rec't:	
		e e	

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

1a. Administration

Donor Dev't 0 **Total** 158,145

Workplan Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	76,631
		Non Wage Rec't:	29,433
		Domestic Dev't	158,145
		Donor Dev't	0
		Total	264,209

Worknian Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Function: Financial Managemer	nt and Accountability(LG)			
1. Higher LG Services	•			
Output: LG Financial Managen	nent services			
Date for submitting the	30/06/2016 (Annual performance repor	General Staff Salaries		46,87
Annual Performance Report	produced and submmited to Ministry of finanace planning and Economic	Fuel, Lubricants and Oils		1,70
	Devt.)	Workshops and Seminars		1,00
Non Standard Outputs:	Staff salaries paid, Equipment and	Allowances		1,00
•	stationaries procured, Books of accounts posted, Enumeration and Assessment done.	Printing, Stationery, Photocopying and Binding		30
		Bank Charges and other Bank related cos	rts	13
			Wage Rec't:	46,875
			Non Wage Rec't:	4,14
			Domestic Dev't	(
			Donor Dev't	(
			Total	51,02
Output: Revenue Management	and Collection Services			
Value of Hotel Tax	6000000 (Hotel Tax Assessed and	Workshops and Seminars		1,20
Collected	Collected and then Remmitted to Municipal Council)	Allowances		1,20
Value of LG service tax collection	40000000 (LG service tax collected from the Municipal payroll)	Printing, Stationery, Photocopying and Binding		1,60
Value of Other Local Revenue Collections	100000000 (Other Local Revenue is Collected From Divisions)			
Non Standard Outputs:	Monthly, Quarterly and Annually Revenje Reports Produced at the Municipal Headquaters			
			Wage Rec't:	(
			Non Wage Rec't:	4,00
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Budgeting and Plannin	g Services			
Date for presenting draft	31/03/2016 (Draft Budget and Annual	Allowances		2,00
Budget and Annual workplan to the Council	workplans presented before Council at the Municipal Headquaters.)	Printing, Stationery, Photocopying and Binding		2,00
Date of Approval of the Annual Workplan to the Council	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			
			Wage Rec't:	(
			Non Wage Rec't:	4,00

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance				
2. I manee			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: LG Expenditure mana	gement Services			
Non Standard Outputs:	Internal controls implemented within	Workshops and Seminars		1,200
the I	the Municipality departments	Allowances		1,600
		Printing, Stationery, Photocopying and Binding		1,200
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: LG Accounting Service	es			
Date for submitting annual	31/08/2017 (Annual LG Final accounts	Fuel, Lubricants and Oils		1,000
LG final accounts to Auditor General	submitted to Auditor General)	Allowances		1,000
Non Standard Outputs:	Books are kept,Bank Reconciled and Financial records updated	Printing, Stationery, Photocopying and Binding		2,000
	•		Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Sector Management ar	nd Monitoring			
Non Standard Outputs:	Division Financial & Physical Progress	Fuel, Lubricants and Oils		1,000
	reports monitored and evaluated	Allowances		800
		Books, Periodicals & Newspapers		200
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	46,875
		Non Wage Rec't:	22,147
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,021

Workplan Details			Total	69,021
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
B. Statutory Bodies				
Function: Local Statutory Bodie	s			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	Local Government political leaders an Technical staff salaries paid, office effectivelly managed, Newly Elected	d General Staff Salaries Allowances		41,600 4,000
	leaders inducted	Bank Charges and other Bank related co	osts	
		Fuel, Lubricants and Oils		634
			Wage Rec't:	41,600
			Non Wage Rec't:	4,635
			Domestic Dev't	C
			Donor Dev't	(
			Total	46,235
Output: LG procurement mana	gement services			
Non Standard Outputs:	Bid documents prepared and service providers and contractors identified	Allowances		800
		Advertising and Public Relations		1,40
		Printing, Stationery, Photocopying and Binding		80
			Wage Rec't:	C
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	3,000
Output: LG staff recruitment so	ervices			
Non Standard Outputs:	All vaccant positions filled at the	Allowances		1,000
	municipal council, Newly recruted staff Inducted	Validation of old Pensioners		600
		Recruitment Expenses		800
		Printing, Stationery, Photocopying and Binding		600
			Wage Rec't:	C
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	(
Output: LG Land management	services		Total	3,000
No. of land applications	4 (Quarterly Land board meetings hel	d Allowances		1,000
(registration, renewal, lease extensions) cleared	and minutes produced)	Printing, Stationery, Photocopying and Binding		200
No. of Land board meetings	200 (land applications (application, registration, and leasse	Travel inland		1,000
	extention)cleared at Municipal level,)	Fuel, Lubricants and Oils		800

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Community sensitised on Land issues			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: LG Financial Account	ability			
No.of Auditor Generals	20 (Auditor General queries	Allowances		1,500
queries reviewed per LG	reviewed(internal auditor report handled))	Printing, Stationery, Photocopying and		500
No. of LG PAC reports	5 (Five Local Government Public	Binding		
discussed by Council	account Reports discussed by council)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: LG Political and execu	ıtive oversight			
No of minutes of Council	6 (Council meetings held and Minutes	Allowances		1,400
meetings with relevant resolutions	of relevant resolutions taken)	Workshops and Seminars		2,000
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		600
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
-			Total	4,000
Output: Standing Committees S	Services			
Non Standard Outputs:	Standing committee activities properly	Allowances		5,000
	implemented	Printing, Stationery, Photocopying and Binding		2,000
		Travel inland		5,000
		Incapacity, death benefits and funeral expenses		1,000
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,000

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	41,600
		Non Wage Rec't:	32,635
		Domestic Dev't	0
		Donor Dev't	0
		Total	74,235

		Donor Dev't	0
		Total	74,235
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
. Production and	Marketing	USN	s Thousand
unction: District Production S			
. Higher LG Services			
Output: District Production M	Ianagement Services		
Non Standard Outputs:	Staff salaries paid.	General Staff Salaries	45,510
Tion Standard Outputs.	Stationery procured.	Allowances	1,00
	Staff Allowances paid. Fuel for motorcycles and vehicles	Workshops and Seminars	600
bought. Staff trainned. Other Office assets maintained. Workshops and seminars attended	bought. Staff trainned.	Printing, Stationery, Photocopying and Binding	80
	Workshops and seminars attended.	Small Office Equipment	1,00
		Bank Charges and other Bank related costs	43
		Agricultural Supplies	30,54
		Fuel, Lubricants and Oils	1,20
		Wage Rec't:	45,510
		Non Wage Rec't:	5,03
		Domestic Dev't	30,54
		Donor Dev't	(
		Total	81,092
Output: Crop disease control	and marketing		
No. of Plant marketing	1 (Market stall constracted in Akere	Allowances	80
facilities constructed	division.)	Workshops and Seminars	80
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	40
		Wage Rec't:	(
		Non Wage Rec't:	2,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,000
Output: Farmer Institution D	evelopment		
Non Standard Outputs:	Farmers groups formed, Trained &	Allowances	700
	Supported in the four Division of Apac Municipal Council.	Workshops and Seminars	70
		Printing, Stationery, Photocopying and Binding	600
		Wage Rec't:	(
		Non Wage Rec't:	2,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,000
Output: Livestock Health and	Marketing		
No. of livestock by type	0	Allowances	800

Wor	kplaı	n De	tails
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Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UShs T	Thousand
4. Production and N	Marketino			
undertaken in the slaughter	in weining	Workshops and Seminars		700
slabs		nonsnops and seminars		700
No of livestock by types	1000 (All livestock vaccinated against in the municipality.)			
using dips constructed No. of livestock vaccinated	500 (300 cows and 200 goats			
140. Of fivestock vaccinated	Vaccinated in the four Divsions)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't Total	0 1,500
Output: Fisheries regulation			Total	1,500
No. of fish ponds stocked	20000 (Fish in the ponds harvested.)	Allowances		800
Quantity of fish harvested	4 (4 Fish ponds constructed and	Workshops and Seminars		700
-	maintained.)			
No. of fish ponds construsted and maintained	4 (Four fish ponds Constructed in all the divisions)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
Output: Vermin control service	6		Total	1,500
-				000
No. of parishes receiving anti-vermin services	2 (anti vermin servises recived in all the divisions)			800
Number of anti vermin operations executed quarterly	8 (Eight Vermin operations executed Quartely in the Four Division.)	Workshops and Seminars		700
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
Function: District Commercial S	Sorvices		Total	1,500
1. Higher LG Services	errees			
Output: Market Linkage Servic	ees			
No. of producers or producer groups linked to	4 (Producer groups of Apac Municipal Council Linked internationaly through	Printing, Stationery, Photocopying and		300
market internationally through UEPB	UEPB)	Fuel, Lubricants and Oils		1,000
No. of market information reports desserminated	4 (Quarterly market information repor disseminated to the public)			
Non Standard Outputs:	N/A			
r			Wage Rec't:	0
			Wage Rec't: Non Wage Rec't:	1,300

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

			Donor Dev't	0
			Total	1,300
tput: Cooperatives Mobilisa	ntion and Outreach Services			
No. of cooperatives	8 (Eight Cooperative groups assisted in	Allowances		600
assisted in registration	the registration.)	Fuel, Lubricants and Oils		600
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration from all the four divisions within the municipality)			
No of cooperative groups supervised	8 (Cooperative groups supervised and technically supported in all the 4 divisions)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	1 200

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	45,510
		Non Wage Rec't:	16,037
		Domestic Dev't	30,545
		Donor Dev't	0
		Total	92,092

			Donor Dev't Total	0 92,092
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Public Health Promot	tion			
Non Standard Outputs:	Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.	General Staff Salaries		7,500
			Wage Rec't:	7,500
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,500
Output: Promotion of Sanitati	on and Hygiene			
Non Standard Outputs:	Garbagge properly collected and	Cleaning and Sanitation		3,022
	managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.	Fuel, Lubricants and Oils		14,400
		Allowances		60
		Contract Staff Salaries (Incl. Casuals, Temporary)		16,860
			Wage Rec't:	0
			Non Wage Rec't:	34,342
			Domestic Dev't	0
			Donor Dev't	0
T 11 17			Total	34,342
Function: Health Management	and Supervision			
1. Higher LG Services Output: Healthcare Managem	ant Sarvicas			
•	icht och vices			
Non Standard Outputs:		General Staff Salaries		141,732
			Wage Rec't:	141,732
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	141,732

Workplan I) etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	149,232
		Non Wage Rec't:	34,342
		Domestic Dev't	0
		Donor Dev't	0
		Total	183,574

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

			Donor Dev't	0
W 1 1 D 4 9			Total	183,574
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	UShs	Thousand
. Education				
function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Service	ces UPE (LLS)			
No. of pupils enrolled in	360 (Pupils enrolled in UPE in all the	Sector Conditional Grant (Wage)		1,043,932
UPE	12 primary schools in the Municipality)			39,612
No of student dues outs	50 (Pupils drapped out of LIDE schools	Sector Contamional Grant (11011 11486)		37,01
No. of student drop-outs	50 (Pupils dropped out of UPE schools within the municipality)			
No. of teachers paid salaries	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)			
No. of qualified primary teachers	200 (Two hundred qualified primary teachers)			
No. of Students passing in grade one	60 (Pupils passed in division one from all the 12 primary schools)			
No. of pupils sitting PLE	160 (Pupils registered and sat UPE in all the 12 primary schools within the municipality)			
Non Standard Outputs:	None			
			Wage Rec't:	1,043,932
			Non Wage Rec't:	39,612
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,083,545
3. Capital Purchases				
Output: Non Standard Service	Delivery Capital			
Non Standard Outputs:	Land procured for extension of Agulu primary School land	Land		4,000
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,000
			Donor Dev't	(
			Total	4,000
Output: Teacher house constru	ction and rehabilitation			
No. of teacher houses rehabilitated	2 (Teachers houses rehabilitated in the Municipality)	Residential Buildings		51,90
No. of teacher houses constructed	2 (Teachers' houses constructed in the Municipality Headquaters)			
Non Standard Outputs:	None			
			Wage Rec't:	(

 $Wage\ Rec't:$ Non Wage Rec't: Domestic Dev't 51,901 0 Donor Dev't

Workplan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		œ.
, , , , , , , , , , , , , , , , , , ,			UShs	Thousand
6. Education			T-4-1	51 00
Function: Secondary Education			Total	51,90
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
	100 (All teaching and non-teaching staf	Sector Conditional Count (Wasa)		360,07
No. of teaching and non teaching staff paid	paid salaries and wages in the 5 Secondary Schools in the Municipality ((Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS)	Sector Conditional Grant (Non-Wage)		23,86
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)			
No. of students passing O level	150 (Students passed O' level to join the next level of academia from the 5 secondary schools)	•		
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))			
Non Standard Outputs:	None			
			Wage Rec't:	360,07
			Non Wage Rec't:	23,86
			Domestic Dev't	
			Donor Dev't	
			Total	383,94
Function: Skills Development				
2. Lower Level Services				
Output: Tertiary Institutions S	Services (LLS)			
Non Standard Outputs: Teaching and non-teaching staff of	Sector Conditional Grant (Wage)		182,55	
	Apac Technical school salaries and wages by the 28th day of every month; shool effectively run.	Sector Conditional Grant (Non-Wage)		98,00
			Wage Rec't:	182,55
			Non Wage Rec't:	98,00
			Domestic Dev't	
		Donor Dev't		
		Total	280,55	
Function: Education & Sports M	Management and Inspection			
1. Higher LG Services				
Output: Education Managemen	nt Services			
Non Standard Outputs:	Staff salary Paid by 28th of every	General Staff Salaries		20,00
and a surpain.	month, Routine inspection of schools	Fuel Lubricants and Oils		1,00
done and subsequent reports produced and sahred with stakeholders	Workshops and Seminars		1,00	
	Sum ou man summinutes	Allowances		80
		Telecommunications		40
		Printing, Stationery, Photocopying and Binding		80
		Bank Charges and other Bank related c	osts	54
			Wage Rec't:	20,00
			Man Wasa Das't.	151

Non Wage Rec't:

Domestic Dev't

4,544

0

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

			Donor Dev't	0
			Total	24,544
Output: Monitoring and Super	rvision of Primary & secondary Educ	cation		
No. of inspection reports	4 (Quarterly inspection reports	Fuel, Lubricants and Oils		1,700
provided to Council	provided to council for appropriate actions.)	Allowances		1,500
No. of primary schools	12 (All the 12 Primary Schools in the	Telecommunications		400
inspected in quarter	Municipality Inspected and report	Advertising and Public Relations		400
produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Olili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))	Printing, Stationery, Photocopying and		1,000	
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)			
No. of tertiary institutions inspected in quarter	1 (Apac technical school inspected on quarterly basis and remedial actions taken)			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document of the control of the contr		USh	s Thousand
		Wage Rec't:	1,606,560
		Non Wage Rec't:	171,023
		Domestic Dev't	55,901
		Donor Dev't	0
		Total	1,833,484

		Donor Dev'	t 0
W 1 1 15 4 91		Tota	1,833,484
Workplan Details			
Planned Outputs (Description Location) and Activities	anu	Planned Expenditure By Item	Shs Thousand
7a. Roads and Eng	gineering		
Function: District, Urban and			
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs: Staff salaries and wages paid by the	General Staff Salaries	46,05	
•	28th day of every month anr the roads	Fuel, Lubricants and Oils	11,00
	office effectively operated/	Workshops and Seminars	1,40
		Allowances	1,69
		Printing, Stationery, Photocopying and Binding	50
		Computer supplies and Information Technology (IT)	70
		Bank Charges and other Bank related costs	7
		Wage Rec'	t: 46,055
		Non Wage Rec'	t: 5,368
		Domestic Dev	't 10,000
		Donor Dev	't (
		Tota	d 61,423
Output: Promotion of Commu	inity Based Management in Road Mai	ntenance	
Non Standard Outputs:	Well maintained and safely used access	Fuel, Lubricants and Oils	1,00
Ī	roads within the munipality;	Workshops and Seminars	1,35
	Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).	Allowances	1,20
		Wage Rec'	t: (
		Non Wage Rec'	t: 3,558
		Domestic Dev	't (
		Donor Dev	't (
		Tota	ıl 3,558
2. Lower Level Services			
Output: Urban paved roads M	Iaintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	Transfers to other govt. units (Capital)	7,39
Length in Km of Urban paved roads periodically maintained	5 (Urban paved roads periodically maintained and motorable)		
Non Standard Outputs:	None		
		Wage Rec'	
		Non Wage Rec'	
		Domestic Dev	't 7,394
		Donor Dev	't (

Wor	kplan	Details
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Location) and Activities

Planned Outputs (Description and

			Total	7,394
utput: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	5 (Urban un paved roads routinely maintained in all the 4 divisions within the municipality)	Transfers to other govt. units (Capital)		6,378
Length in Km of Urban unpaved roads periodically maintained	5 (Urban un paved roads perodically maintained in all the 4 divisions within the municipality)			
Non Standard Outputs:	None			
			Wage Rec't:	(
			Non Wage Rec't:	0
			Domestic Dev't	6,378
			Donor Dev't	0
			Total	6,378
utput: District Roads Mainta	inence (URF)			
No. of bridges maintained	0 (None)	Transfers to other govt. units (Current)		108,206
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))			
Length in Km of District roads routinely maintained	40 (District roads routinely mannually maintaind and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))			

Planned Expenditure By Item

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

None

Non Standard Outputs: Basement of office block consructed, Non-Residential Buildings 10,000 bid documents prepared

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 10,000

 Donor Dev't
 0

 Total
 10,000

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't Donor Dev't 0

0

108,206

108,206

UShs Thousand

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

7b. Water			
Function: Urban Water Supply a	and Sanitation		
1. Higher LG Services			
Output: Water distribution and	revenue collection		
No. of new connections	99 (New connections made to	General Staff Salaries	5,000
	households within the municipality)	Allowances	515
Collection efficiency (% of revenue from water bills collected)	98 (Staff emoluments paid on a regular basis)		
Length of pipe network extended (m)	200 (Pipe networks extended to households within the municipality in all the divisions.)		
Non Standard Outputs:	None		

 Wage Rec't:
 5,000

 Non Wage Rec't:
 515

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 5,515

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	51,055
		Non Wage Rec't:	117,647
		Domestic Dev't	33,772
		Donor Dev't	0
		Total	202,474

		Do	onor Dev't	0
			Total	202,474
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Staff Salaries and allowances paid,	Information and communications technology (ICT)		800
		General Staff Salaries		20,00
		Fuel, Lubricants and Oils		70
		Allowances		20
		Printing, Stationery, Photocopying and Binding		40
		W	age Rec't:	20,000
		Non W	age Rec't:	2,105
		Dome	estic Dev't	(
		De	onor Dev't	(
			Total	22,10
Output: Tree Planting and Affe	orestation			
Number of people (Men and Women) participating in tree planting days	0	Workshops and Seminars		2,00
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	1 (Tree nurseries established at the municipality centre (Planted and surviving).)			
•		W	age Rec't:	(
			age Rec't:	(
			estic Dev't	2,000
		$D\epsilon$	onor Dev't	(
			Total	2,000
Output: Training in forestry m	anagement (Fuel Saving Technolog	y, Water Shed Management)		<u> </u>
No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars		1,00
No. of Agro forestry Demonstrations	4 (Agro forestry field demonstrations set in all the 4 divisions)			
Non Standard Outputs:				
		W	age Rec't:	(
		Non W	age Rec't:	1,000
		Dome	estic Dev't	(

0

Donor Dev't

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

8. Natural Resources

itput: Forestry Regulation a	nd Inspection		Total	1,000
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	1 (only one monitoring and compliance inspection undertaken)	Allowances		50
Non Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	300
			Donor Dev't	Ì
			Total	500
tput: Community Training	in Wetland management		1000	
No. of Water Shed	4 (4 water shed management	Workshops and Seminars		1,00
Management Committees formulated Non Standard Outputs:	committees formed each at every division)	Printing, Stationery, Photocopying and Binding		30
•			Wage Rec't:	(
			Non Wage Rec't:	1,00
			Domestic Dev't	30
			Donor Dev't	
			Total	1,30
tput: Stakeholder Environn	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	20 (20 women and men identified(5 from each division)and trained)	Workshops and Seminars		1,52
			Wage Rec't:	(
			Non Wage Rec't:	1,00
			Domestic Dev't	52
			Donor Dev't	
			Total	1,52
itput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	1 (Environmental compliance done in	Allowances		66
compliance surveys undertaken Non Standard Outputs:	all the divisions)	Printing, Stationery, Photocopying and Binding		40
T			Wage Rec't:	
			Non Wage Rec't:	66
			Domestic Dev't	40
			Donor Dev't	
			Total	1,06
tput: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	60 (Land disputes settled in the	Fuel, Lubricants and Oils		9,22
settled within FY	Municipality)	Workshops and Seminars		6,00
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		91
			Wage Rec't:	(
			Non Wage Rec't:	

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

8. Natural Resources

 Domestic Dev't
 16,145

 Donor Dev't
 0

 Total
 16,145

Workplan Detai	ls
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs Thousan	
		Wage Rec't:	20,000
		Non Wage Rec't:	6,273
		Domestic Dev't	19,374
		Donor Dev't	0
		Total	45,648

Workplan Details		Total	45,648
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USA	s Thousand
O. Community Base	ed Services		
Function: Community Mobilisa			
1. Higher LG Services			
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:	Staff salaries paid, Community based	General Staff Salaries	33,34
•	depatment made functional	Fuel, Lubricants and Oils	40
		Workshops and Seminars	2,90
		Allowances	80
		Printing, Stationery, Photocopying and Binding	1,14
		Bank Charges and other Bank related costs	10
		Wage Rec't:	33,34
		Non Wage Rec't:	2,80
		Domestic Dev't	2,54
		Donor Dev't	20.70
Output: Probation and Welfar	o Sunnort	Total	38,68
_			
No. of children settled	5 (Children settled in their homes within Apac Municipal Council.)	Workshops and Seminars	11,00
Non Standard Outputs:	· · · · · · · · · · · · · · · · · · ·	Allowances	60
		Wage Rec't:	
		Non Wage Rec't:	1,60
		Domestic Dev't	10,00
		Donor Dev't	
		Total	11,60
Output: Community Developm	ent Services (HLG)		
No. of Active Community	5 (Active community development	Fuel, Lubricants and Oils	3,02
Development Workers	workers put in place)	Workshops and Seminars	2,00
Non Standard Outputs:	Staff welfare cartered for	Allowances	4,00
Tion Standard Outputs.		Telecommunications	60
		Printing, Stationery, Photocopying and Binding	88
		Wage Rec't:	(
		Non Wage Rec't:	10,51
		Domestic Dev't	
		Donor Dev't Total	10,51
Output: Adult Learning		10111	10,31
No. FAL Learners Trained	200 (FAL learners enrolled in FAL	Workshops and Seminars	90
	classes in the 4 divisions of the municipal Council.)	Allowances	60

Workplan Details

Planned Outputs (Description Location) and Activities	and and	Planned Expenditure By Item US.	s Thousand
. Community Bas	sed Services		o Trousente
Non Standard Outputs:	10 Fal classes activated		
		Wage Rec't:	
		Non Wage Rec't:	1,500
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,500
Output: Gender Mainstreami	ng		
Non Standard Outputs:	Gender issues identified and	Workshops and Seminars	9,80
	intergrated into government programs.	Allowances	70
		Printing, Stationery, Photocopying and Binding	20
		Wage Rec't:	(
		Non Wage Rec't:	1,700
		Domestic Dev't	9,000
		Donor Dev't	(
		Total	10,700
Output: Children and Youth	Services		
No. of children cases (10 (Juvenile cases handled and settled	Donations	191,37
Juveniles) handled and settled	in the community within Municipal Council.)	Workshops and Seminars	9,00
Non Standard Outputs:	Child rights structures	Allowances	1,40
Non Standard Outputs.	supported, Youth groups supported with Income Generating Activities(IGA)	Bank Charges and other Bank related costs	6
		Wage Rec't:	(
		Non Wage Rec't:	192,830
		Domestic Dev't	9,000
		Donor Dev't	(
Output: Support to Youth Co	uncils	Total	201,830
		411	2.00
No. of Youth councils supported Non Standard Outputs:	4 (Youth councils supported)	Allowances	2,00
		Wage Rec't:	(
		Non Wage Rec't:	2,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,000
Output: Support to Disabled a	and the Elderly		
No. of assisted aids supplied to disabled and elderly community Non Standard Outputs:	2 (Assisted aids supplied to disabled persons)	Allowances	1,00
		Wage Rec't:	(
		Non Wage Rec't:	1,000
		Domestic Dev't	1,00
		Donor Dev't	(

Workplan Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	33,345
		Non Wage Rec't:	213,952
		Domestic Dev't	30,545
		Donor Dev't	0
		Total	277,841

		Donor Dev't	0
Worknien Deteils		Total	277,841
Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
10. Planning			
Function: Local Government Pl	anning Services		
1. Higher LG Services			
Output: Management of the Di	strict Planning Office		
Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	Workshops and Seminars Allowances	300 1,300
		Printing, Stationery, Photocopying and	30
		Binding Information and communications technology (ICT)	100
		General Staff Salaries	20,578
		Wage Rec't:	20,578
		Non Wage Rec't:	2,000
		Domestic Dev't	2,000
		Donor Dev't	(
		Total	22,578
Output: District Planning			,
No of qualified staff in the	2 (Planning unit functional, Planning	Allowances	1,200
Unit	and Budgetting documents produced and shared,)	Printing, Stationery, Photocopying and	900
No of Minutes of TPC meetings	12 (Technical Planning Committee Meettings held)	Binding Bank Charges and other Bank related costs	1
Non Standard Outputs:			
		Wage Rec't:	C
		Non Wage Rec't:	2,117
		Domestic Dev't	(
		Donor Dev't	(
		Total	2,117
Output: Statistical data collecti	ion		
Non Standard Outputs:	Statistical Data Collected and manage properly, Statistical Abstract Produced, Municipal Summary Figure Produced		1,000
		Wage Rec't:	(
		Non Wage Rec't:	1,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	1,000
Output: Demographic data coll	lection		
Non Standard Outputs:	Statistical on Data on demographic issues Collected and managed properly Municipal Summary Figures Produced		1,000

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
10. Planning				
Ö			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Project Formulation				
Non Standard Outputs:	Projects planned and Implimented a propriate Manner	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Development Plannir	ng			
Non Standard Outputs:	Municipal Development plan produced	Workshops and Seminars		700
		Allowances		1,200
		Printing, Stationery, Photocopying and Binding		1,100
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Reports on Monitoring and Evaluation	Fuel, Lubricants and Oils		2,000
	Produced	Allowances		300
		Printing, Stationery, Photocopying and Binding		1,265
			Wage Rec't:	0
			Non Wage Rec't:	336
			Domestic Dev't	3,229
			Donor Dev't	0
			Total	3,565

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	20,578
		Non Wage Rec't:	10,453
		Domestic Dev't	3,229
		Donor Dev't	0
		Total	34,260

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IICL TI I
11. Internal Audit			UShs Thousand
Function: Internal Audit Service			
1. Higher LG Services			
Output: Management of Inter	nal Audit Office		
Non Standard Outputs:	Office Desks and Chairs purchased and	General Staff Salaries	26,164
	physically placed in Internal Audit department; Physically placed digital	Fuel, Lubricants and Oils	700
	camera; Physically placed Motorcycle;	Workshops and Seminars	1,200
	Physically placed Filling cabinet; Small Office Equipments procured;	Allowances	1,200
	LoGIAA subscribed and LoGIAA	Books, Periodicals & Newspapers	144
	workshops and seminars attended; ICPAU programmes like CPD and others subscribed and attended; Audit	Printing, Stationery, Photocopying and Binding	1,600
	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;	Computer supplies and Information Technology (IT)	700

Total	31,708
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	5,544
Wage Rec't:	26,164

Output: Internal Audit

No. of Internal Department	4 (Municipal accounts audited	Workshops and Seminars
Audits	Divisional accounts audited	Allowances
	Quarterly reports produced Municipal UPE and USEs accounts audited.	Printing, Stationery, Photocopying and Binding

 $audited \ . \\$ All civil works and water constructions within municipal audited All Health Centres within Municipal

All Local Hotels within Municipality

Audit communication costs met.

council audited. Procurement and disposal department

audited.)

Date of submitting Quaterly Internal Audit Reports

Non Standard Outputs:

15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)

Monitoring and Supervision carried out

and reports produced.

Wage Rec't:

0

800 800 400

Workplan Details

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs Thousan	
11. Internal Audit	1			
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Sector Capacity Dev	elopment			
Non Standard Outputs:	Staff capacity built	Staff Training		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Sector Management	and Monitoring			
Non Standard Outputs:	All projects being undertaken monitored at evey stage	Allowances		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20cmion, and 12cmics		UShs	Thousand
		Wage Rec't:	26,164
		Non Wage Rec't:	9,544
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,708

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: AGULU DIVISION		LCIV: Apac Mur	icipal Council	689,023.82
Sector: Works and	d Transport			28,601.42
LG Function: District	, Urban and Community Access	Roads		28,601.42
Lower Local Services Output: Urban unpay LCII: Wormwaka War	ved roads Maintenance (LLS)			1,550.00
Agulu Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,550.00
Output: District Road LCII: Wormwaka War	ls Maintainence (URF) d			27,051.42
Road works in Agulu division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
Lower Local Services Sector: Education				660,422.40
	mary and Primary Education			376,213.39
Capital Purchases	mary and Frimary Education			370,213.39
•	d Service Delivery Capital d			4,000.00
Purchase of land for Agulu Primary school	I	Urban Discretionary Development Equalization Grant	311101 Land	4,000.00
Capital Purchases				
Lower Local Services	ools Courises LIDE (LLC)			272 212 20
LCII: AWIR	ools Services UPE (LLS)			372,213.39
Odokomac P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,638.96
Odokomac P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,457.49
Olili P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	107,069.99
LCII: Wormwaka War	d			
Olili P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,599.82
Apac Model P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,685.69
Apac Model P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,302.49
Atudu P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	111,531.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atudu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,927.69
Lower Local Services LG Function: Seconda	ry Education			3,655.40
Lower Local Services Output: Secondary Ca LCII: Te Ibu	pitation(USE)(LLS)			3,655.40
Apac High SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,655.40
Lower Local Services LG Function: Skills De	evelopment			280,553.61
Lower Local Services Output: Tertiary Insti LCII: Wormwaka Ward	tutions Services (LLS)			280,553.61
Apac Technical School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	182,553.61
Apac Technical School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,000.00
Lower Local Services				
LCIII: AKERE D		LCIV: Apac Mun	ucipal Council	591,262.20
Sector: Works and	-	D 1		45,995.05
	Urban and Community Access	Koads		45,995.05
Capital Purchases Output: Administrativ LCII: Central Ward	e Capital			10,000.00
Office block		Urban Discretionary Development Equalization Grant	312101 Non- Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services Output: Urban paved : LCII: Central	roads Maintenance (LLS)			7,393.63
Road works within the 4 divisions		Urban Discretionary Development	263363 Urban Discretionary Development	7,393.63
- (41 / 152 /		Equalization Grant		
Output: Urban unpave	ed roads Maintenance (LLS)	Equalization Grant	Equalization Grants	1,550.00
Output: Urban unpave	ed roads Maintenance (LLS)	Equalization Grant Urban Discretionary Development Equalization Grant		1,550.00 1,550.00
Output: Urban unpavo LCII: Central Ward		Urban Discretionary Development	Equalization Grants 263204 Transfers to other govt. units	
Output: Urban unpave LCII: Central Ward Akere Division Output: District Roads		Urban Discretionary Development	Equalization Grants 263204 Transfers to other govt. units	1,550.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education	ı			422,121.91
LG Function: Pre-Pri	imary and Primary Education			231,717.38
Lower Local Services Output: Primary Sch LCII: Ayera	nools Services UPE (LLS)			231,717.38
Angayiki P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,859.81
LCII: Central				
Arocha P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	165,066.24
Angayiki P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,996.25
Arocha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,795.09
Lower Local Services LG Function: Second	lary Education			190,404.54
Lower Local Services Output: Secondary C LCII: Central	Capitation(USE)(LLS)			190,404.54
Maruzi Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,040.21
PAG Comprehensive	SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,557.53
Maruzi Seed SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	180,037.18
St Francisca Girls SS	3	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,769.62
Lower Local Services Sector: Public Sec	ctor Management			123,145.23
	t and Urban Administration			123,145.23
Capital Purchases Output: Administrat LCII: Central	ive Capital			123,145.23
Surveying and Physic planning of all the foldivisions		Transitional Development Grant	311101 Land	40,000.00
Purchase of land for development		Transitional Development Grant	311101 Land	40,000.00
Monitoring & Supervision		Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Engineering and Design works for Municipality LCII: Central Ward		Transitional Development Grant	281503 Engineering and Design Studies & Plans for capital works	10,000.00
Assorted Furniture & Fittings		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,000.00
Renovation and General facelifting of Office Block		Transitional Development Grant	312101 Non- Residential Buildings	24,145.23
Capital Purchases				220 424 02
LCIII: AROCHA I		LCIV: Apac Mur	ucipal Council	339,421.82
Sector: Works and	-			28,601.42
	Irban and Community Access R	coads		28,601.42
Lower Local Services Output: Urban unpaved LCII: Barodong Ward	l roads Maintenance (LLS)			1,550.00
Arocha Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,550.00
Output: District Roads LCII: Barodong	Maintainence (URF)	Equalization Grant	(Сарнаг)	27,051.42
Road works in Arocha division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
Lower Local Services				
Sector: Education				285,820.40
	ary and Primary Education			285,820.40
Capital Purchases Output: Teacher house LCII: Barodong Ward	construction and rehabilitation	1		51,900.54
Staff house rehabilitation		Urban Discretionary Development Equalization Grant	312102 Residential Buildings	51,900.54
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Adok	ls Services UPE (LLS)			233,919.86
Awiri P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,073.75
LCII: Atopi				
Atopi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,064.67
LCII: Barodong				
Atopi P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,841.24
LCII: Temogo				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apac P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,331.46
Apac P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,608.74
Lower Local Service				25.000.00
	ector Management			25,000.00
LG Function: Distri Capital Purchases	ct and Urban Administration			25,000.00
Output: Administra LCII: Atopi	ative Capital			25,000.00
Carrying out EIA		Transitional Development Grant	281501 Environment Impact Assessment for Capital Works	5,000.00
LCII: Owang				
Motorcycles for supervision		Transitional Development Grant	312201 Transport Equipment	20,000.00
Capital Purchases				
LCIII: ATIK D	IVISION	LCIV: Apac Mur	icipal Council	474,354.51
Sector: Works at	nd Transport			28,779.80
	ct, Urban and Community Access	Roads		28,779.80
Lower Local Service. Output: Urban unp LCII: Bardek Ward	s aved roads Maintenance (LLS)			1,728.37
Atik Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,728.37
Output: District Ro LCII: Bardek	ads Maintainence (URF)			27,051.42
Road works in Atik division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
Lower Local Service Sector: Educatio				125 574 71
	on rimary and Primary Education			435,574.71 245,694.10
Lower Local Service. Output: Primary So LCII: Bardek	s Chools Services UPE (LLS)			245,694.10
Owang P/S		Sector Conditional	263366 Sector	80,302.49
		Grant (Wage)	Conditional Grant (Wage)	
Owang P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,902.53
Awiri P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,488.80
LCII: Bung			(· · · · · · · · · · · · · · · · · · ·	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alerwang P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,889.77
Alerwang P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	31,228.75
LCII: Olili				
Awir P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,428.09
Awir P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,453.74
Lower Local Service				
LG Function: Secon				189,880.55
Lower Local Service Output: Secondary LCII: Bardek	Capitation(USE)(LLS)			189,880.55
Apac SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,843.38
Apac SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	180,037.18
Lower Local Service				
Sector: Public S	ector Management			10,000.00
	ict and Urban Administration			10,000.00
Capital Purchases Output: Administra LCII: Industrial	ative Capital			10,000.00
Works on Muicipal roads	lity	Transitional Development Grant	312103 Roads and Bridges	10,000.00
Capital Purchases				