

Vote: 793 Apac Municipal Council

Structure of Workplan

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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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	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 development 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

UShs 000's	2015/16		2016/17
	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.

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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 enough funds that shall enable effective running of the new administrative units and effective service delivery as a result 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.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	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 convenience		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 remittance 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 levying of fees and charges from businesses which are going to crop-up

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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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	218,064
Wage		0	106,631
Non Wage		0	111,433
<i>Development Expenditure</i>	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 for 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

Function, Indicator	2015/16		2016/17
	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

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Workplan 1a: Administration

Planned Outputs for 2016/17

Planned outputs are as follows; physically planned urban set-up with well motivated staff, enhanced work environment 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 bureaucratic contracts conditions.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ 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:			
Recurrent Expenditure	0	0	69,021
Wage		0	46,875
Non Wage		0	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

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

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Workplan 2: Finance

	outputs	End 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 (US\$ '000)	0	0	69,021
Cost of Workplan (US\$ '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 Management 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 personnel in the finance department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
	Approved Budget	Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	0	74,235
Locally Raised Revenues	0	12,121
Urban Unconditional Grant (Non-Wage)	0	20,514
Urban Unconditional Grant (Wage)	0	41,600

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Workplan 3: Statutory Bodies

Total Revenues	0	74,235
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>74,235</i>
Wage	0	41,600
Non Wage	0	32,635
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by 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 (US\$ '000)	0	0	74,235
Cost of Workplan (US\$ '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. Inadequate manpower

The department still lacks enough qualified staff to undertake all the mandates. There should be recruitment 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 provision leaders for capacity enhancement of the elected leaders.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		0	30,545
Urban Discretionary Development Equalization Grant		0	30,545
Total Revenues	0	0	92,092
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	61,547
Wage		0	45,510
Non Wage		0	16,037
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2015/16		2016/17
	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 constructed 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			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	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 disseminated			4
No of cooperative groups supervised			8
No. of cooperative groups mobilised for registration			10
No. of cooperatives assisted in registration			8
Function Cost (US\$ '000)	0	0	2,500
Cost of Workplan (US\$ '000):	0	0	92,092

Planned Outputs for 2016/17

Excavated fish ponds each constructed and stocked in a division physically in, livestock vaccination to be carried out in all the divisions in the municipal council, Control of termite infesting the municipality, market stall constructed as a measure 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. Inadequate staff

Inadequate 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

An unstable market for farmers' produce discourages farmers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
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

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Workplan 5: Health

Total Revenues	0	183,574
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>183,574</i>
Wage	0	149,232
Non Wage	0	34,342
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	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

<i>Function, Indicator</i>	2015/16		2016/17
	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 Defecation 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 (US\$ '000)	0	0	41,842
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	141,732
Cost of Workplan (US\$ '000):	0	0	183,574

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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	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	1,777,583
Wage		0	1,606,560
Non Wage		0	171,023
<i>Development Expenditure</i>	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.

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Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

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

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

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Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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
<i>Development Revenues</i>		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	0	276,959
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	163,187
Wage		0	46,055
Non Wage		0	117,132
<i>Development Expenditure</i>	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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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

Vote: 793 Apac Municipal Council

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 surrounded 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		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:			
<i>Recurrent Expenditure</i>	0	0	5,515
Wage		0	5,000
Non Wage		0	515
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	5,515

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 activities. 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

<i>Function, Indicator</i>	2015/16		2016/17
	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

Vote: 793 Apac Municipal Council

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 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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Vote: 793 Apac Municipal Council

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 (US\$ '000)	0	0	45,648
Cost of Workplan (US\$ '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 technology demonstrations 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 personnel

There is no staff responsible for activities in this department.

2. Poor compliance with environmental laws and regulations

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

3. Rapidly increasing population

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	0	30,545
Urban Discretionary Development Equalization Grant	0	30,545

Vote: 793 Apac Municipal Council

Workplan 9: Community Based Services

Total Revenues	0	277,841
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>247,297</i>
Wage	0	33,345
Non Wage	0	213,952
<i>Development Expenditure</i>	<i>0</i>	<i>30,545</i>
Domestic Development	0	30,545
Donor Development	0	0
Total Expenditure	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 critical areas for implementation of the activities planned to realise the outputs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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 community			2
Function Cost (US\$ '000)	0	0	277,841
Cost of Workplan (US\$ '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 department; 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.

Vote: 793 Apac Municipal Council

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	31,030
Locally Raised Revenues		0	3,030
Urban Unconditional Grant (Non-Wage)		0	7,423
Urban Unconditional Grant (Wage)		0	20,578
<i>Development Revenues</i>		0	3,229
Urban Discretionary Development Equalization Grant		0	3,229
Total Revenues		0	34,260
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	31,030
Wage		0	20,578
Non Wage		0	10,453
<i>Development Expenditure</i>	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 evidence base planning for the municipal council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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), Compilation of the Municipal Statistical Abstract, Planning and production of Minutes for the Technical Planning Committee meetings, Production of quarterly reports and presented to the relevant ministries and Monitoring and Evaluation of lower local government performances and the performances of different projects in the Municipal council, all these will be done within the calculated time frame.

Vote: 793 Apac Municipal Council

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 Substantially appointed Assistant statistical officer to handle all the activities in the highly demanding department i.e planning unit

2. Shortage of Fund

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

3. Unwillingness by Relevant Stakeholders to Produce Data

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 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
Total Revenues		0	35,708
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	35,708
Wage		0	26,164
Non Wage		0	9,544
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	35,708

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

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

Function: 1482 Internal Audit Services

Vote: 793 Apac Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	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.

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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

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 Management Services

%age of staff whose salaries are paid by 28th of every month	()	()
%age of LG establish posts filled	()	()
%age of staff appraised	()	()
%age of pensioners paid by 28th of every month	()	()

99 (All staff paid salaries by the 28th of every month)

70 (70% of Municipality Council posts filled)

98 (98% Staff appraised)

98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)

Non Standard Outputs:

Staff capacity built for good performance

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 for HLG

No. (and type) of capacity building sessions undertaken	()	()
Availability and implementation of LG capacity building policy and plan	()	()

4 (Capacity building in Administration & Finance carried out, Capacity built on Computer use by all users)

Yes (Capacity Building Policy and plan produced and implemented by the Municipality council)

Non Standard Outputs:

All staff performance appraised at 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 County programme implementation

Non Standard Outputs:

Programme implementation at division level monitored and supervised on quarterly basis.

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

1a. 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 development programmes effectively disseminated to the public using several for 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: Office Support services

Non Standard Outputs:

Office operations 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 Births, Deaths and Marriages

Non Standard Outputs:

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

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 Facilities Management

No. of monitoring visits conducted ()

()

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

No. of monitoring reports generated ()

()

4 (Quarterly Monitoring reports produced and disseminated to stakeholders)

Non Standard Outputs:

Assets and facilities registers developed for the Municipality

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

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

1a. Administration

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

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

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 Management Services

% age of staff trained in Records Management ()

60 (Council records properly managed and maintained)

Non Standard Outputs:

Personnel records properly maintained at the Central Registry.

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: Information collection and management

Non Standard Outputs:

Information on key development indicators collected and maintained effectively at 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:	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 Transfers 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 Capital

No. of computers, printers and sets of office furniture purchased ()

4 (Computers and assessories procured, 4 Sets of Office furniture procured)

No. of existing administrative buildings rehabilitated ()

1 (One Office building rehabilitated at Municipality HQs)

No. of solar panels purchased and installed ()

0 (None)

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
1a. Administration				
No. of administrative buildings constructed	()	()	1 (New Municipal Administrative constructed)	
No. of vehicles purchased	()	()	1 (One Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)	
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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	158,145
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	158,145

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report () ()

30/06/2016 (Annual performance report produced and submitted to Ministry of finance planning and Economic Dev't.)

Non Standard Outputs:

Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,875
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,147
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,021

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected () ()

6000000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)

Value of LG service tax collection () ()

40000000 (LG service tax collected from the Municipal payroll)

Value of Other Local Revenue Collections () ()

100000000 (Other Local Revenue is Collected From Divisions)

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

2. Finance

Non Standard Outputs:

Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters

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 Planning Services

Date for presenting draft Budget and Annual workplan to the Council ()

()

31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)

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:	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 management Services

Non Standard Outputs:

Internal controls implemented within the Municipality departments

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 Services

Date for submitting annual LG final accounts to Auditor General ()

()

31/08/2017 (Annual LG Final accounts submitted to Auditor General)

Non Standard Outputs:

Books are kept, Bank Reconciled and Financial records updated

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: Sector Management and Monitoring

Non Standard Outputs:

Division Financial & Physical Progress reports monitored and evaluated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

2. Finance

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	41,600
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,235

Output: LG procurement management services

Non Standard Outputs:

Bid documents prepared and service providers and contractors identified

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: LG staff recruitment services

Non Standard Outputs:

All vacant positions filled at the municipal council, Newly recruited staff Inducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: LG Land management services

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

4 (Quarterly Land board meetings held and minutes produced)

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

3. Statutory Bodies

No. of Land board meetings	()	()	200 (land applications (application, registration, and lease extension) cleared at Municipal level.)
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Non Standard Outputs: Community sensitised on Land issues

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	()	()	20 (Auditor General queries reviewed (internal auditor report handled))
No. of LG PAC reports discussed by Council	()	()	5 (Five Local Government Public account Reports discussed by council)

Non Standard Outputs: N/A

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

Output: LG Political and executive oversight

No. of minutes of Council meetings with relevant resolutions	()	()	6 (Council meetings held and Minutes of relevant resolutions taken)
--	-----	-----	---

Non Standard Outputs: N/A

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

Output: Standing Committees Services

Non Standard Outputs: Standing committee activities properly implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 793 Apac Municipal Council

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	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)	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,510
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,037
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,545
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	81,092

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed ()

()

1 (Market stall constructed in Akere division.)

Non Standard Outputs:

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

Output: Farmer Institution Development

Non Standard Outputs:

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

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

()

()

No of livestock by types using dips constructed ()

()

1000 (All livestock vaccinated against in the municipality.)

No. of livestock vaccinated ()

()

500 (300 cows and 200 goats Vaccinated in the four Divisions)

Non Standard Outputs:

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

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds stocked	()	()	20000 (Fish in the ponds harvested.)
Quantity of fish harvested	()	()	4 (4 Fish ponds constructed and maintained.)
No. of fish ponds constructed and maintained	()	()	4 (Four fish ponds Constructed in all the divisions)

Non Standard Outputs:

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

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	()	2 (anti vermin services recived in all the divisions..)
Number of anti vermin operations executed quarterly	()	()	8 (Eight Vermin operations executed Quarterly in the Four Division.)

Non Standard Outputs:

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

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	4 (Producer groups of Apac Municipal Council Linked internationally through UEPB)
No. of market information reports disseminated	()	()	4 (Quarterly market information report disseminated to the public)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	8 (Eight Cooperative groups assisted in the registration.)
No. of cooperative groups mobilised for registration	()	()	10 (Cooperative groups mobilised for registration from all the four divisions within the municipality)

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
4. Production and Marketing				
No of cooperative groups supervised	()	()	8 (Cooperative groups supervised and technically supported in all the 4 divisions)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,500
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	34,342

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	141,732
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

5. Health

Total **0** *Total* **0** *Total* **141,732**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	()	()	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	()	()	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,043,932
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,612
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,083,545

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Land procured for extension of Agulu primary School land

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	()	2 (Teachers houses rehabilitated in the Municipality)
No. of teacher houses constructed	()	()	2 (Teachers' houses constructed in the Municipality Headquarters)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,901
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,901

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	100 (All teaching and non-teaching staff paid salaries and wages in the 5 Secondary Schools in the Municipality ((Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS)
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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	360,074
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,866
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	383,940

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:				Teaching and non-teaching staff of Apac Technical school salaries and wages by the 28th day of every month; shool effectively run.	
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

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

6. Education

Non Standard Outputs:

Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and shared with stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,544

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	()	4 (Quarterly inspection reports provided to council for appropriate actions.)
No. of primary schools inspected in quarter	()	()	12 (All the 12 Primary Schools in the Municipality Inspected and report produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Olili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))
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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

7a. Roads and Engineering

Non Standard Outputs:

Staff salaries and wages paid by the 28th day of every month and the roads office effectively operated/

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,055
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,368
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	61,423

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Well maintained and safely used access roads within the municipality; Knowledgeable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,558
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,558

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	()	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)
Length in Km of Urban paved roads periodically maintained	()	()	5 (Urban paved roads periodically maintained and motorable)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,394

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	()	()	5 (Urban unpaved roads routinely maintained in all the 4 divisions within the municipality)
Length in Km of Urban unpaved roads periodically maintained	()	()	5 (Urban unpaved roads periodically maintained in all the 4 divisions within the municipality)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,378
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,378

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	0 (None)
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 manually maintained and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	108,206
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	108,206

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Basement of office block constructed, bid documents prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	()	99 (New connections made to households within the municipality)
------------------------	-----	-----	---

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,515

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Staff Salaries and allowances paid,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,105
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,105

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () () ()

Area (Ha) of trees established (planted and surviving) () () 1 (Tree nurseries established at the municipality centre (Planted and surviving).)

Non Standard Outputs:

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

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

No. of community members trained (Men and Women) in forestry management () () ()

Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

8. Natural Resources

No. of Agro forestry Demonstrations	()	()	4 (Agro forestry field demonstrations set in all the 4 divisions)
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Non Standard Outputs:

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	()	1 (only one monitoring and compliance inspection undertaken)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	()	4 (4 water shed management committees formed each at every division)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,300

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	20 (20 women and men identified(5 from each division)and trained)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,529

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	()	1 (Environmental compliance done in all the divisions)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	668
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,068

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

No. of new land disputes settled within FY () () 60 (Land disputes settled in the Municipality)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,145
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,145

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Staff salaries paid, Community based department made functional

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	33,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,545
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,689

Output: Probation and Welfare Support

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers () () 5 (Active community development workers put in place)

Non Standard Outputs:

Staff welfare catered for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,516
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

9. Community Based Services

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,516
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Output: Adult Learning

No. FAL Learners Trained	()	()	200 (FAL learners enrolled in FAL classes in the 4 divisions of the municipal Council.)
Non Standard Outputs:			10 Fal classes activated

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

Output: Gender Mainstreaming

Non Standard Outputs:		Gender issues identified and intergrated into government programs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	()	10 (Juvenile cases handled and settled in the community within Municipal Council.)
Non Standard Outputs:			Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	192,836
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	201,836

Output: Support to Youth Councils

No. of Youth councils supported	()	()	4 (Youth councils supported)
Non Standard Outputs:			

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

Output: Support to Disabled and the Elderly

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 793 Apac Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

9. Community Based Services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Staff salaries paid, planning office effectively operated and maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,578
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,578

Output: District Planning

No of qualified staff in the Unit ()

()

2 (Planning unit functional, Planning and Budgetting documents produced and shared,)

No of Minutes of TPC meetings ()

()

12 (Technical Planning Committee Meetings held)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,117
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,117

Output: Statistical data collection

Non Standard Outputs:

Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced

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

Output: Demographic data collection

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

10. Planning

Non Standard Outputs:

Statistical on Data on demographic issues Collected and managed properly, Municipal Summary Figures Produced

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

Output: Project Formulation

Non Standard Outputs:

Projects planned and Implimented a propriate Manner

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

Output: Development Planning

Non Standard Outputs:

Municipal Development plan produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Reports on Monitoring and Evaluation Produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,565

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

*Function: Internal Audit Services**1. Higher LG Services*

Output: Management of Internal Audit Office

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

11. Internal Audit

Non Standard Outputs:

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

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

Output: Internal Audit

No. of Internal Department Audits ()

()

4 (Municipal accounts audited
Divisional accounts audited
Quarterly reports produced
Municipal UPE and USEs accounts audited.
All Local Hotels within Municipality audited .
All civil works and water constructions within municipal audited
All Health Centres within Municipal council audited.
Procurement and disposal department audited.)

Date of submitting Quaterly Internal Audit Reports ()

()

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

Non Standard Outputs:

Monitoring and Supervision carried out and reports produced.

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

Output: Sector Capacity Development

Non Standard Outputs:

Staff capacity built

Vote: 793 Apac Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

11. Internal Audit

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

Output: Sector Management and Monitoring

Non Standard Outputs:

All projects being undertaken monitored at every stage

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,147,549
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	745,486
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	419,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,312,545

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries and wages paid, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.	Electricity	1,000
		General Staff Salaries	76,631
		Fuel, Lubricants and Oils	2,400
		Workshops and Seminars	1,000
		Allowances	1,768
		Books, Periodicals & Newspapers	600
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	232
		Wage Rec't:	76,631
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	84,631

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff paid salaries by the 28th of every month)	Workshops and Seminars	1,000
% age of LG establish posts filled	70 (70% of Municipality Council posts filled)	Allowances	1,200
% age of staff appraised	98 (98% Staff appraised)	IPPS Recurrent Costs	800
% age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Staff capacity built for good performance		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building in Administration & Finance carried out, Capacity built on Computer use by all users)	Workshops and Seminars	4,000
		Allowances	233
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and plan produced and implemented by the Municipality council)		
Non Standard Outputs:	All staff performance appraised at the Municipality HQs.		
		Wage Rec't:	0
		Non Wage Rec't:	4,233
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,233

Output: Supervision of Sub County programme implementation

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
Non Standard Outputs:	Programme implementation at division level monitored and supervised on quarterly basis.	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Public Information Dissemination			
Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	<i>Information and communications technology (ICT)</i>	1,400
		<i>Allowances</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Office Support services			
Non Standard Outputs:	Office operations effectively supported and small office equipment purchased at the HQs	<i>Allowances</i>	500
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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 the municipality	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Field Monitoring visits carried out at Division level and reports produced and shared)	<i>Fuel, Lubricants and Oils</i>	400
		<i>Allowances</i>	600
No. of monitoring reports generated	4 (Quarterly Monitoring reports produced and disseminated to stakeholders)	<i>Small Office Equipment</i>	1,000
Non Standard Outputs:	Assets and facilities registers developed for the Municipality	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Payroll and Human Resource Management Systems			

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Standard Outputs:	Staff & Pensioners paid before 28th day of every month and payroll effectively managed at the Municipality HQs.	IPPS Recurrent Costs	1,200
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Wage Rec't:	0
Non Wage Rec't:	1,200
Domestic Dev't	0
Donor Dev't	0
Total	1,200

Output: Records Management Services

%age of staff trained in Records Management	60 (Council records properly managed and maintained)	Books, Periodicals & Newspapers	300
Non Standard Outputs:	Personnel records properly maintained at the Central Registry.	Printing, Stationery, Photocopying and Binding	300
		Postage and Courier	400

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Information collection and management

Non Standard Outputs:	Information on key development indicators collected and maintained effectively at Municipality HQs	Fuel, Lubricants and Oils	400
		Allowances	400
		Books, Periodicals & Newspapers	200

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	4 (Computers and assesories procured, 4 Sets of Office furniture procured)	Transport Equipment	20,000
No. of existing administrative buildings rehabilitated	1 (One Office building rehabilitated at Municipality HQs)	Furniture & Fixtures	4,000
No. of solar panels purchased and installed	0 (None)	Environment Impact Assessment for Capital Works	5,000
No. of administrative buildings constructed	1 (New Municipal Administrative constructed)	Engineering and Design Studies & Plans for capital works	10,000
No. of vehicles purchased	1 (One Toyota Hilux Double Cabin pick up Truck procured for Municipal Council)	Monitoring, Supervision & Appraisal of capital works	5,000
		Land	80,000
		Roads and Bridges	10,000
		Non-Residential Buildings	24,145

No. of motorcycles purchased	4 (Motorcycles purchased for Division HQs)
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Non Standard Outputs:	Municipality boundary clearly demarcated and physically planned for meaningful development in all the divisions
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	158,145

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

<i>Donor Dev't</i>	0
<i>Total</i>	158,145

Vote: 793 Apac Municipal Council

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)	<i>General Staff Salaries</i>	46,875
		<i>Fuel, Lubricants and Oils</i>	1,700
		<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	307
		<i>Bank Charges and other Bank related costs</i>	139
		<i>Wage Rec't:</i>	46,875
		<i>Non Wage Rec't:</i>	4,147
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,021

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6000000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	<i>Workshops and Seminars</i>	1,200
		<i>Allowances</i>	1,200
Value of LG service tax collection	40000000 (LG service tax collected from the Municipal payroll)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
Value of Other Local Revenue Collections	100000000 (Other Local Revenue is Collected From Divisions)		
Non Standard Outputs:	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Domestic Dev't 0

Donor Dev't 0

Total 4,000

Output: LG Expenditure management Services

Non Standard Outputs:	Internal controls implemented within the Municipality departments	Workshops and Seminars	1,200
		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 Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual LG Final accounts submitted to Auditor General)	Fuel, Lubricants and Oils	1,000
		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 and Monitoring

Non Standard Outputs:	Division Financial & Physical Progress reports monitored and evaluated	Fuel, Lubricants and Oils	1,000
		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

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	46,875
	<i>Non Wage Rec't:</i>	22,147
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	69,021

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Local Government political leaders and Technical staff salaries paid, office effectively managed, Newly Elected leaders inducted	<i>General Staff Salaries</i>	41,600
		<i>Allowances</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1
		<i>Fuel, Lubricants and Oils</i>	634
		<i>Wage Rec't:</i>	41,600
		<i>Non Wage Rec't:</i>	4,635
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,235

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared and service providers and contractors identified	<i>Allowances</i>	800
		<i>Advertising and Public Relations</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: LG staff recruitment services

Non Standard Outputs:	All vacant positions filled at the municipal council, Newly recruited staff Inducted	<i>Allowances</i>	1,000
		<i>Validation of old Pensioners</i>	600
		<i>Recruitment Expenses</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Quarterly Land board meetings held and minutes produced)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of Land board meetings	200 (land applications (application, registration, and lease extension) cleared at Municipal level,)	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	800

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 Accountability

No. of Auditor Generals queries reviewed per LG	20 (Auditor General queries reviewed(internal auditor report handled))	Allowances	1,500
No. of LG PAC reports discussed by Council	5 (Five Local Government Public account Reports discussed by council)	Printing, Stationery, Photocopying and Binding	500
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 executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and Minutes of relevant resolutions taken)	Allowances	1,400
		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 Services

Non Standard Outputs:	Standing committee activities properly implemented	Allowances	5,000
		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

Vote: 793 Apac Municipal Council

Workplan Details

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

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid.	<i>General Staff Salaries</i>	45,510
	Stationery procured.	<i>Allowances</i>	1,000
	Staff Allowances paid.	<i>Workshops and Seminars</i>	600
	Fuel for motorcycles and vehicles bought.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Staff trained.	<i>Small Office Equipment</i>	1,000
	Other Office assets maintained.	<i>Bank Charges and other Bank related costs</i>	437
	Workshops and seminars attended.	<i>Agricultural Supplies</i>	30,545
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	45,510
		<i>Non Wage Rec't:</i>	5,037
		<i>Domestic Dev't</i>	30,545
		<i>Donor Dev't</i>	0
		Total	81,092

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in Akere division.)	<i>Allowances</i>	800
Non Standard Outputs:		<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council.	<i>Allowances</i>	700
		<i>Workshops and Seminars</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Livestock Health and Marketing

No. of livestock by type	0	<i>Allowances</i>	800
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Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

undertaken in the slaughter slabs *Workshops and Seminars* 700

No of livestock by types using dips constructed **1000 (All livestock vaccinated against in the municipality.)**

No. of livestock vaccinated **500 (300 cows and 200 goats Vaccinated in the four Divisions)**

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 1,500
Domestic Dev't 0
Donor Dev't 0
Total 1,500

Output: Fisheries regulation

No. of fish ponds stocked **20000 (Fish in the ponds harvested.)** *Allowances* 800

Quantity of fish harvested **4 (4 Fish ponds constructed and maintained.)** *Workshops and Seminars* 700

No. of fish ponds constructed 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
Total 1,500

Output: Vermin control services

No. of parishes receiving anti-vermin services **2 (anti vermin services recived in all the divisions..)** *Allowances* 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
Total 1,500

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB **4 (Producer groups of Apac Municipal Council Linked internationally through UEPB)** *Printing, Stationery, Photocopying and Binding* 300

No. of market information reports disseminated **4 (Quarterly market information reports disseminated to the public)** *Fuel, Lubricants and Oils* 1,000

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 1,300
Domestic Dev't 0

Vote: 793 Apac Municipal Council

Workplan Details

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

4. Production and Marketing

		Donor Dev't	0
		Total	1,300
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	8 (Eight Cooperative groups assisted in the registration.)	Allowances	600
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilised for registration from all the four divisions within the municipality)	Fuel, Lubricants and Oils	600
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

Vote: 793 Apac Municipal Council

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare		
1. Higher LG Services		

Output: Public Health Promotion			
Non Standard Outputs:	Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.	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 Sanitation and Hygiene			
Non Standard Outputs:	Garbage properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.	Cleaning and Sanitation Fuel, Lubricants and Oils Allowances Contract Staff Salaries (Incl. Casuals, Temporary)	3,022 14,400 60 16,860
		Wage Rec't:	0
		Non Wage Rec't:	34,342
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,342

Function: Health Management and Supervision		
1. Higher LG Services		

Output: Healthcare Management Services			
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

Vote: 793 Apac Municipal Council

Workplan Details

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

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)	<i>Sector Conditional Grant (Wage)</i>	1,043,932
		<i>Sector Conditional Grant (Non-Wage)</i>	39,612
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		
		<i>Wage Rec't:</i>	1,043,932
		<i>Non Wage Rec't:</i>	39,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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	<i>Land</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	2 (Teachers houses rehabilitated in the Municipality)	<i>Residential Buildings</i>	51,901
No. of teacher houses constructed	2 (Teachers' houses constructed in the Municipality Headquarters)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,901
		<i>Donor Dev't</i>	0

Vote: 793 Apac Municipal Council

Workplan Details

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

	Total	51,901
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Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	100 (All teaching and non-teaching staff paid salaries and wages in the 5 Secondary Schools in the Municipality ((Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	Sector Conditional Grant (Wage)	360,074
		Sector Conditional Grant (Non-Wage)	23,866
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:	360,074
		Non Wage Rec't:	23,866
		Domestic Dev't	0
		Donor Dev't	0
		Total	383,940

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Teaching and non-teaching staff of Apac Technical school salaries and wages by the 28th day of every month; school effectively run.	Sector Conditional Grant (Wage)	182,554
		Sector Conditional Grant (Non-Wage)	98,000
		Wage Rec't:	182,554
		Non Wage Rec't:	98,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	280,554

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and shared with stakeholders	General Staff Salaries	20,000
		Fuel, Lubricants and Oils	1,000
		Workshops and Seminars	1,000
		Allowances	800
		Telecommunications	400
		Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	544
		Wage Rec't:	20,000
		Non Wage Rec't:	4,544
		Domestic Dev't	0

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

		<i>Donor Dev't</i>	0
		Total	24,544
Output: Monitoring and Supervision of Primary & secondary Education			
No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to council for appropriate actions.)	<i>Fuel, Lubricants and Oils</i>	1,700
		<i>Allowances</i>	1,500
No. of primary schools inspected in quarter	12 (All the 12 Primary Schools in the Municipality Inspected and report produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Oili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))	<i>Telecommunications</i>	400
		<i>Advertising and Public Relations</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,606,560
	<i>Non Wage Rec't:</i>	171,023
	<i>Domestic Dev't</i>	55,901
	<i>Donor Dev't</i>	0
	Total	1,833,484

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries and wages paid by the 28th day of every month and the roads office effectively operated/	<i>General Staff Salaries</i>	46,055
		<i>Fuel, Lubricants and Oils</i>	11,000
		<i>Workshops and Seminars</i>	1,400
		<i>Allowances</i>	1,697
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Bank Charges and other Bank related costs</i>	70
		<i>Wage Rec't:</i>	46,055
		<i>Non Wage Rec't:</i>	5,368
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	61,423

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Well maintained and safely used access roads within the municipality; Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Workshops and Seminars</i>	1,358
		<i>Allowances</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,558
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,558

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	<i>Transfers to other govt. units (Capital)</i>	7,394
Length in Km of Urban paved roads periodically maintained	5 (Urban paved roads periodically maintained and motorable)		
Non Standard Outputs:	None	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,394
		<i>Donor Dev't</i>	0

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

		Total	7,394
Output: 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 periodically maintained in all the 4 divisions within the municipality)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,378
		Donor Dev't	0
		Total	6,378
Output: District Roads Maintenance (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 manually maintained and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	108,206
		Domestic Dev't	0
		Donor Dev't	0
		Total	108,206

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Basement of office block constructed, bid documents prepared	Non-Residential Buildings	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Vote: 793 Apac Municipal Council

Workplan Details

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	99 (New connections made to households within the municipality)	General Staff Salaries	5,000
Collection efficiency (% of revenue from water bills collected)	98 (Staff emoluments paid on a regular basis)	Allowances	515
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

Vote: 793 Apac Municipal Council

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff Salaries and allowances paid,	Information and communications technology (ICT)	800
		General Staff Salaries	20,000
		Fuel, Lubricants and Oils	700
		Allowances	205
		Printing, Stationery, Photocopying and Binding	400
		<i>Wage Rec't:</i>	20,000
		<i>Non Wage Rec't:</i>	2,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,105

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Workshops and Seminars	2,000
Area (Ha) of trees established (planted and surviving)	1 (Tree nurseries established at the municipality centre (Planted and surviving).)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

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

No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars	1,000
No. of Agro forestry Demonstrations	4 (Agro forestry field demonstrations set in all the 4 divisions)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		Total	1,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	1 (only one monitoring and compliance inspection undertaken)	Allowances	500
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (4 water shed management committees formed each at every division)	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	300
		Donor Dev't	0
		Total	1,300
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	20 (20 women and men identified(5 from each division)and trained)	Workshops and Seminars	1,529
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	529
		Donor Dev't	0
		Total	1,529
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	1 (Environmental compliance done in all the divisions)	Allowances	668
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	668
		Domestic Dev't	400
		Donor Dev't	0
		Total	1,068
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	60 (Land disputes settled in the Municipality)	Fuel, Lubricants and Oils	9,229
		Workshops and Seminars	6,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	916
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 793

Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

<i>Domestic Dev't</i>	16,145
<i>Donor Dev't</i>	0
<i>Total</i>	16,145

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	20,000
	<i>Non Wage Rec't:</i>	6,273
	<i>Domestic Dev't</i>	19,374
	<i>Donor Dev't</i>	0
	Total	45,648

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, Community based department made functional	<i>General Staff Salaries</i>	33,345
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Workshops and Seminars</i>	2,900
		<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,145
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Wage Rec't:</i>	33,345
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	2,545
		<i>Donor Dev't</i>	0
		Total	38,689

Output: Probation and Welfare Support

No. of children settled	5 (Children settled in their homes within Apac Municipal Council.)	<i>Workshops and Seminars</i>	11,000
Non Standard Outputs:		<i>Allowances</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	11,600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active community development workers put in place)	<i>Fuel, Lubricants and Oils</i>	3,029
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Staff welfare catered for	<i>Allowances</i>	4,000
		<i>Telecommunications</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	887
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,516

Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners enrolled in FAL classes in the 4 divisions of the municipal Council.)	<i>Workshops and Seminars</i>	900
		<i>Allowances</i>	600

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: 10 Fal classes activated

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Workshops and Seminars	9,800
		Allowances	700
		Printing, Stationery, Photocopying and Binding	200
		Wage Rec't:	0
		Non Wage Rec't:	1,700
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	10,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Juvenile cases handled and settled in the community within Municipal Council.)	Donations	191,376
		Workshops and Seminars	9,000
		Allowances	1,400
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)	Bank Charges and other Bank related costs	60
		Wage Rec't:	0
		Non Wage Rec't:	192,836
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	201,836

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported)	Allowances	2,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Assisted aids supplied to disabled persons)	Allowances	1,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 793 Apac Municipal Council

Workplan Details

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

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	<i>Workshops and Seminars</i>	300
		<i>Allowances</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Information and communications technology (ICT)</i>	100
		<i>General Staff Salaries</i>	20,578
		<i>Wage Rec't:</i>	20,578
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,578

Output: District Planning

No of qualified staff in the Unit	2 (Planning unit functional, Planning and Budgetting documents produced and shared,)	<i>Allowances</i>	1,200
No of Minutes of TPC meetings	12 (Technical Planning Committee Meetings held)	<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:		<i>Bank Charges and other Bank related costs</i>	17
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,117
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,117

Output: Statistical data collection

Non Standard Outputs:	Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Statistical on Data on demographic issues Collected and managed properly. Municipal Summary Figures Produced	<i>Allowances</i>	1,000
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Vote: 793 Apac Municipal Council

Workplan Details

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

		Wage Rec't:	0
		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 Planning

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 Evaluation of Sector plans

Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	Fuel, Lubricants and Oils	2,000
		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

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	20,578
	<i>Non Wage Rec't:</i>	10,453
	<i>Domestic Dev't</i>	3,229
	<i>Donor Dev't</i>	0
	Total	34,260

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle; Physically placed 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.	<i>General Staff Salaries</i>	26,164
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Workshops and Seminars</i>	1,200
		<i>Allowances</i>	1,200
		<i>Books, Periodicals & Newspapers</i>	144
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Wage Rec't:</i>	26,164
		<i>Non Wage Rec't:</i>	5,544
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,708

Output: Internal Audit

No. of Internal Department Audits	4 (Municipal accounts audited	<i>Workshops and Seminars</i>	800
	Divisional accounts audited	<i>Allowances</i>	800
	Quarterly reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Municipal UPE and USEs accounts audited.		
	All Local Hotels within Municipality audited .		
	All civil works and water constructions within municipal audited		
	All Health Centres within Municipal council audited.		
	Procurement and disposal department audited.)		
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)		
Non Standard Outputs:	Monitoring and Supervision carried out and reports produced.		
		<i>Wage Rec't:</i>	0

Vote: 793 Apac Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

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

Output: Sector Capacity Development

Non Standard Outputs:	Staff capacity built	Staff Training	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Output: Sector Management and Monitoring

Non Standard Outputs:	All projects being undertaken monitored at every stage	Allowances	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Vote: 793

Apac Municipal Council

Workplan Details

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

Vote: 793 Apac Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: AGULU DIVISION		<i>LCIV: Apac Municipal Council</i>		689,023.82
Sector: Works and Transport				28,601.42
<i>LG Function: District, Urban and Community Access Roads</i>				28,601.42
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				1,550.00
LCII: Wormwaka Ward				
Agulu Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,550.00
Output: District Roads Maintenance (URF)				27,051.42
LCII: Wormwaka Ward				
Road works in Agulu division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
<i>Lower Local Services</i>				
Sector: Education				660,422.40
<i>LG Function: Pre-Primary and Primary Education</i>				376,213.39
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,000.00
LCII: Wormwaka Ward				
Purchase of land for Agulu Primary school		Urban Discretionary Development Equalization Grant	311101 Land	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				372,213.39
LCII: AWIR				
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 Ward				
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

Vote: 793 Apac Municipal Council

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

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: Secondary Education				3,655.40
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				3,655.40
LCII: Te Ibu				
Apac High SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,655.40
Lower Local Services				
LG Function: Skills Development				280,553.61
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				280,553.61
LCII: Wormwaka Ward				
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 DIVISION		LCIV: Apac Municipal Council		591,262.20
Sector: Works and Transport				45,995.05
LG Function: District, Urban and Community Access Roads				45,995.05
Capital Purchases				
Output: Administrative Capital				10,000.00
LCII: Central Ward				
Office block		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	10,000.00
Capital Purchases				
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				7,393.63
LCII: Central				
Road works within the 4 divisions		Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	7,393.63
Output: Urban unpaved roads Maintenance (LLS)				1,550.00
LCII: Central Ward				
Akere Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,550.00
Output: District Roads Maintainence (URF)				27,051.42
LCII: Central				
Road works in Akere division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
Lower Local Services				

Vote: 793 Apac Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				422,121.91
LG Function: Pre-Primary and Primary Education				231,717.38
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				231,717.38
LCII: Ayera				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				190,404.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				190,404.54
LCII: Central				
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		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,769.62
<i>Lower Local Services</i>				
Sector: Public Sector Management				123,145.23
LG Function: District and Urban Administration				123,145.23
<i>Capital Purchases</i>				
Output: Administrative Capital				123,145.23
LCII: Central				
Surveying and Physical planning of all the four divisions		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

Vote: 793 Apac Municipal Council

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

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
<i>Capital Purchases</i>				
LCIII: AROCHA DIVISION		<i>LCIV: Apac Municipal Council</i>		339,421.82
Sector: Works and Transport				28,601.42
LG Function: District, Urban and Community Access Roads				28,601.42
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS) LCII: Barodong Ward				1,550.00
Arocha Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,550.00
Output: District Roads Maintainence (URF) LCII: Barodong				27,051.42
Road works in Arocha division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
<i>Lower Local Services</i>				
Sector: Education				285,820.40
LG Function: Pre-Primary and Primary Education				285,820.40
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation LCII: Barodong Ward				51,900.54
Staff house rehabilitation		Urban Discretionary Development Equalization Grant	312102 Residential Buildings	51,900.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Adok				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				

Vote: 793 Apac Municipal Council

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

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 Services				
Sector: Public Sector Management				25,000.00
LG Function: District and Urban Administration				25,000.00
Capital Purchases				
Output: Administrative Capital				25,000.00
LCII: Atopi				
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 DIVISION		LCIV: Apac Municipal Council		474,354.51
Sector: Works and Transport				28,779.80
LG Function: District, Urban and Community Access Roads				28,779.80
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				1,728.37
LCII: Bardek Ward				
Atik Division		Urban Discretionary Development Equalization Grant	263204 Transfers to other govt. units (Capital)	1,728.37
Output: District Roads Maintainence (URF)				27,051.42
LCII: Bardek				
Road works in Atik division		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,051.42
Lower Local Services				
Sector: Education				435,574.71
LG Function: Pre-Primary and Primary Education				245,694.16
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				245,694.16
LCII: Bardek				
Owang P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,302.49
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				

Vote: 793 Apac Municipal Council

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				189,880.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				189,880.55
LCII: Bardek				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,000.00
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				10,000.00
LCII: Industrial				
Works on Municipality roads		Transitional Development Grant	312103 Roads and Bridges	10,000.00
<i>Capital Purchases</i>				