
Vote: 793 Apac Municipal Council **2016/17 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Apac Municipal Council

Date: 11/4/2016

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	120,000	19,925	17%
2a. Discretionary Government Transfers	654,209	163,552	25%
2b. Conditional Government Transfers	2,248,391	566,161	25%
2c. Other Government Transfers	289,945	52,486	18%
Total Revenues	3,312,545	802,125	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	384,209	83,416	67,090	22%	17%	80%
2 Finance	69,021	17,255	17,144	25%	25%	99%
3 Statutory Bodies	74,235	14,600	14,200	20%	19%	97%
4 Production and Marketing	92,092	15,986	15,936	17%	17%	100%
5 Health	183,574	45,894	45,894	25%	25%	100%
6 Education	1,833,484	470,871	441,250	26%	24%	94%
7a Roads and Engineering	276,959	55,127	46,972	20%	17%	85%
7b Water	5,515	1,379	129	25%	2%	9%
8 Natural Resources	45,648	10,654	5,000	23%	11%	47%
9 Community Based Services	277,841	69,461	65,074	25%	23%	94%
10 Planning	34,260	6,560	6,510	19%	19%	99%
11 Internal Audit	35,708	8,927	5,525	25%	15%	62%
Grand Total	3,312,545	800,130	730,723	24%	22%	91%
Wage Rec't:	2,147,549	509,673	488,968	24%	23%	96%
Non Wage Rec't:	745,485	193,903	176,205	26%	24%	91%
Domestic Dev't	419,510	96,553	65,550	23%	16%	68%
Donor Dev't	0	0	0	0%	0%	0%

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

Apac Municipality had a total annual budget of Ushs 3,312,545,000 for FY 2016/17. The cumulative receipts by the end of the quarter amounted to Ushs 802,125,000 only representing 24% of the total budget. The bulk of the receipts was Conditional grants amounting to Ushs 566,161,000, Discretionary Government transfers UShs163,522,000 among others. The Municipal being new has not yet attracted any donor making donor contribution standing at 0%. These receipts were disbursed to the various departments to execute approved activities. Of the total receipts, upto Ushs 748,425,000 were spent on wages, nonwage Ushs 176,255,000 (25%), Ushs 69,550,000 domestic development (24%). Deviation is caused by late release of fund and delayed procurement processes most of which are still running. In summary, 24% of the budget had been realised and 23% of the budget had been spent by the end of the first quarter 2016/17

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	120,000	19,925	17%
Market/Gate Charges	8,000	4,953	62%
Advertisements/Billboards	23,000	100	0%
Agency Fees	5,000	0	0%
Application Fees	4,000	390	10%
Business licences	6,000	0	0%
Ground rent	8,000	375	5%
Group registration	4,000	0	0%
Inspection Fees	4,000	0	0%
Land Fees	6,000	555	9%
Local Government Hotel Tax		9,288	
Lock-up Fees	6,000	0	0%
Miscellaneous	4,000	189	5%
Registration of Businesses	4,000	50	1%
Local Service Tax		1,003	
Sale of Land	10,000	0	0%
Other Fees and Charges	4,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Refuse collection charges/Public convenience	4,000	0	0%
Public Health Licences	4,000	0	0%
Park Fees	10,000	3,024	30%
Other licences	4,000	0	0%
2a. Discretionary Government Transfers	654,209	163,552	25%
Urban Unconditional Grant (Wage)	394,257	98,564	25%
Urban Discretionary Development Equalization Grant	129,670	32,418	25%
Urban Unconditional Grant (Non-Wage)	130,282	32,570	25%
2b. Conditional Government Transfers	2,248,391	566,161	25%
Development Grant	51,901	12,975	25%
Transitional Development Grant	150,000	35,176	23%
Sector Conditional Grant (Wage)	1,753,292	438,323	25%
Sector Conditional Grant (Non-Wage)	293,198	79,687	27%
2c. Other Government Transfers	289,945	52,486	18%
Youth Livelihood Programme	202,005	30,501	15%
Other Transfers from Central Government	87,940	21,985	25%
Total Revenues	3,312,545	802,125	24%

(i) Cumulative Performance for Locally Raised Revenues

Out of the 30 million planned for the quarter, UShs 19,925,400 were released with a short fall of UShs10,074,600. In summary by the end of the quarter, locally raised revenue amounted to 17% of the total budget this is still low.

(ii) Cumulative Performance for Central Government Transfers

In cumulative term, by the end of quarter one, discretionary government transfers stood at 25%, conditional government grants stood at 25% and other government transfers was low at 18% of the total annual budget. This was due to lack of contribution from projects like Youth Livelihoods programme which did not remit funds in time.

(iii) Cumulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,064	44,204	20%	54,516	44,204	81%
Locally Raised Revenues	13,651	3,413	25%	3,413	3,413	100%
Multi-Sectoral Transfers to LLGs	112,000	20,000	18%	28,000	20,000	71%
Urban Unconditional Grant (Non-Wage)	15,782	3,945	25%	3,945	3,945	100%
Urban Unconditional Grant (Wage)	76,631	16,846	22%	19,158	16,846	88%
<i>Development Revenues</i>	166,145	39,212	24%	41,536	39,212	94%
Transitional Development Grant	150,000	35,176	23%	37,500	35,176	94%
Multi-Sectoral Transfers to LLGs	8,000	2,000	25%	2,000	2,000	100%
Urban Discretionary Development Equalization Grant	8,145	2,036	25%	2,036	2,036	100%
Total Revenues	384,209	83,416	22%	96,052	83,416	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,064	35,840	16%	54,516	35,840	66%
Wage	106,631	19,158	18%	26,658	19,158	72%
Non Wage	111,433	16,682	15%	27,858	16,682	60%
<i>Development Expenditure</i>	166,145	31,250	19%	41,536	31,250	75%
Domestic Development	166,145	31,250	19%	41,536	31,250	75%
Donor Development	0	0		0	0	
Total Expenditure	384,209	67,090	17%	96,052	67,090	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,364	4%			
<i>Development Balances</i>		7,962	5%			
Domestic Development		7,962	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,326	4%			

By the end of the quarter, Administration department had realised 25.0% of its total annual budget. However it achieved up to 20.9% of its quarterly planned budget, 25% on wage, 23.9% on nonwage, and 18.5% on Development. Thus during the quarter, administration department achieved 70% of its quarter's budget. The Municipality being new had not yet attracted any donor.

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

The Unspent balance in the bank accounts was due to delayed release of funds and procurement procedures.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	70	50
%age of staff appraised	98	80
%age of staff whose salaries are paid by 28th of every month	99	80
%age of pensioners paid by 28th of every month	98	90
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	60	60
No. of computers, printers and sets of office furniture purchased	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased	4	0
Function Cost (US\$ '000)	384,209	67,090
Cost of Workplan (US\$ '000):	384,209	67,090

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	69,021	17,255	25%	17,255	17,255	100%
Locally Raised Revenues	7,090	1,773	25%	1,773	1,773	100%
Urban Unconditional Grant (Non-Wage)	15,056	3,764	25%	3,764	3,764	100%
Urban Unconditional Grant (Wage)	46,875	11,719	25%	11,719	11,719	100%
Total Revenues	69,021	17,255	25%	17,255	17,255	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	69,021	17,144	25%	17,255	17,144	99%
Wage	46,875	11,719	25%	11,719	11,719	100%
Non Wage	22,147	5,425	24%	5,537	5,425	98%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,021	17,144	25%	17,255	17,144	99%
C: Unspent Balances:						
Recurrent Balances		112	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112	0%			

By the end of the quarter, the department of finance realised 25% of the annual budget allocation for it to implement its planned activities. It then spent 25% of the annual budget which translates into 99% of its quarter's allocation.

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

There unspent balance of only 112,000 shillings was mainly for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2016	30/8/2016
Value of LG service tax collection	40000000	1002500
Value of Hotel Tax Collected	6000000	9287500
Value of Other Local Revenue Collections	100000000	188900
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2016
Function Cost (UShs '000)	69,021	17,144
Cost of Workplan (UShs '000):	69,021	17,144

The department produced and submitted the annual performance report by 15th April 2016 to the Auditor General as required by the budget cycle. The approval of the budget and annual workplans by the municipal council took place on

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Workplan 2: Finance

30th August 2016. Quarterly financial report is being produced and submitted to the Auditor General as required. Local revenue mobilization, assessment and enumeration from divisions was successfully done. Revenue enhancement plans and other workplans produced for the financial year.

Vote: 793 Apac Municipal Council**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,235	14,600	20%	18,559	14,600	79%
Locally Raised Revenues	12,121	3,030	25%	3,030	3,030	100%
Urban Unconditional Grant (Non-Wage)	20,514	5,129	25%	5,129	5,129	100%
Urban Unconditional Grant (Wage)	41,600	6,441	15%	10,400	6,441	62%
Total Revenues	74,235	14,600	20%	18,559	14,600	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,235	14,200	19%	18,559	14,200	77%
Wage	41,600	6,441	15%	10,400	6,441	62%
Non Wage	32,635	7,759	24%	8,159	7,759	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	74,235	14,200	19%	18,559	14,200	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400	1%			

By the end of the 1st quarter FY 2016/2017, Statutory Bodies had realised 25% of its annual total budget. Out of this, only 24.5% of the budget had been spent due to the fact that standing committee did not sit as planned. However the department achieved up to 98% of its quarter planned budget outturn.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	200	50
No. of Auditor Generals queries reviewed per LG	20	1
No. of LG PAC reports discussed by Council	5	1
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	74,235	14,200
Cost of Workplan (UShs '000):	74,235	14,200

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,547	12,350	20%	15,387	12,350	80%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	7,493	1,873	25%	1,873	1,873	100%
Locally Raised Revenues	3,030	758	25%	758	758	100%
Urban Unconditional Grant (Non-Wage)	5,514	1,379	25%	1,379	1,379	100%
Urban Unconditional Grant (Wage)	20,510	2,091	10%	5,128	2,091	41%
<i>Development Revenues</i>	30,545	3,636	12%	7,636	3,636	48%
Urban Discretionary Development Equalization Grant	30,545	3,636	12%	7,636	3,636	48%
Total Revenues	92,092	15,986	17%	23,023	15,986	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,547	12,300	20%	15,387	12,300	80%
Wage	45,510	8,341	18%	11,378	8,341	73%
Non Wage	16,037	3,959	25%	4,009	3,959	99%
<i>Development Expenditure</i>	30,545	3,636	12%	7,636	3,636	48%
Domestic Development	30,545	3,636	12%	7,636	3,636	48%
Donor Development	0	0		0	0	
Total Expenditure	92,092	15,936	17%	23,023	15,936	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

By the end of the quarter one FY 2016/2017, production and marketing department had realised 25% of its total annual planned budget. Out of this 24.9% was spent as follows, 25% on wage, 24.7% nonwage and 25% on development expenditures.

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

The unspent balance was mainly on bank charges.

(ii) Highlights of Physical Performance

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	500	100
No of livestock by types using dips constructed	1000	250
No. of livestock by type undertaken in the slaughter slabs		180
No. of fish ponds constructed and maintained	4	1
No. of fish ponds stocked	20000	
Quantity of fish harvested	4	
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	2	
Function Cost (US\$ '000)	89,592	15,361
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	
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)	2,500	575
Cost of Workplan (US\$ '000):	92,092	15,936

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,574	44,894	24%	45,894	44,894	98%
Sector Conditional Grant (Wage)	141,732	35,433	25%	35,433	35,433	100%
Sector Conditional Grant (Non-Wage)	13,587	3,397	25%	3,397	3,397	100%
Locally Raised Revenues	6,030	1,508	25%	1,508	1,508	100%
Urban Unconditional Grant (Non-Wage)	14,725	2,681	18%	3,681	2,681	73%
Urban Unconditional Grant (Wage)	7,500	1,875	25%	1,875	1,875	100%
Total Revenues	183,574	44,894	24%	45,894	44,894	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,574	45,894	25%	45,894	45,894	100%
Wage	149,232	37,308	25%	37,308	37,308	100%
Non Wage	34,342	8,586	25%	8,586	8,586	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	183,574	45,894	25%	45,894	45,894	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1,000	-1%			

By the end of the quarter, the department received a total of 45,894,000 shillings which is 25% of the total annual budget. 37,308,000 shillings of which is for wage and 8,586,000 shillings for operation cost. It then used 25% of the its annual budget and 100% of the quarterly workplan activities.

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

There is no unspent balance since most of the work is routine.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	5	0
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	30000	0
No and proportion of deliveries conducted in the Govt. health facilities	4	0
% age of approved posts filled with qualified health workers	85	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0
No of children immunized with Pentavalent vaccine	3297	0
No of new standard pit latrines constructed in a village	2	0
No of villages which have been declared Open Defecation Free(ODF)	15	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	1
Value of essential medicines and health supplies delivered to health facilities by NMS	12	0
Value of health supplies and medicines delivered to health facilities by NMS	12	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	0
Function Cost (US\$ '000)	41,842	10,461
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	141,732	35,433
Cost of Workplan (US\$ '000):	183,574	45,894

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

Vote: 793 Apac Municipal Council**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,777,583	451,895	25%	444,396	451,895	102%
Sector Conditional Grant (Wage)	1,586,560	396,640	25%	396,640	396,640	100%
Sector Conditional Grant (Non-Wage)	161,479	52,869	33%	40,370	52,869	131%
Locally Raised Revenues	3,030	758	25%	758	758	100%
Urban Unconditional Grant (Non-Wage)	6,514	1,629	25%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	20,000	0	0%	5,000	0	0%
<i>Development Revenues</i>	55,901	12,975	23%	13,975	12,975	93%
Development Grant	51,901	12,975	25%	12,975	12,975	100%
Urban Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues	1,833,484	464,871	25%	458,371	464,871	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,777,583	429,370	24%	444,396	429,370	97%
Wage	1,606,560	374,873	23%	401,640	374,873	93%
Non Wage	171,023	54,497	32%	42,756	54,497	127%
<i>Development Expenditure</i>	55,901	11,880	21%	13,975	11,880	85%
Domestic Development	55,901	11,880	21%	13,975	11,880	85%
Donor Development	0	0		0	0	
Total Expenditure	1,833,484	441,250	24%	458,371	441,250	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,526	2%			
<i>Development Balances</i>		2,095	4%			
Domestic Development		2,095	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,621	1%			

By the end of the 1st quarter FY 2016/17, the department of education had realised 26 % of its total annual budget. The revenue was above the budget due to central government's release of sector grant over and above the budgeted figure. This is a case of underplanning. The department then spent 96% of its quarter budget. Out of the 26% of the annual budget realised, it spent 24.1% on various activities leaving unspent balance at approximately 2%,

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

The unspent balance was mainly meant to carter for the completion of procurement of desks supply in the two schools.

(ii) Highlights of Physical Performance

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	600	0
No. of teachers paid salaries	200	200
No. of qualified primary teachers	200	200
No. of pupils enrolled in UPE	360	360
No. of student drop-outs	50	10
No. of Students passing in grade one	60	38
No. of pupils sitting PLE	160	160
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	2	0
No. of primary schools receiving furniture		2
Function Cost (US\$ '000)	1,139,445	263,873
Function: 0782 Secondary Education		
No. of students enrolled in USE	2000	500
No. of teaching and non teaching staff paid	100	100
No. of students passing O level	150	150
No. of students sitting O level	250	250
Function Cost (US\$ '000)	383,940	96,167
Function: 0783 Skills Development		
No. of students in tertiary education		100
Function Cost (US\$ '000)	280,554	73,398
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	29,544	7,811
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,833,484	441,250

Procurement of 90 desks to be supplied to Awiri and Owang Primary schools has been started. Allowances for monitoring and inspection, payment for stationeries, fuel, bank charges among others were the expenditures incurred during the quarter.

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,187	29,684	18%	40,797	29,684	73%
Sector Conditional Grant (Non-Wage)	108,206	20,939	19%	27,051	20,939	77%
Locally Raised Revenues	2,412	603	25%	603	603	100%
Urban Unconditional Grant (Non-Wage)	6,514	1,629	25%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	46,055	6,514	14%	11,514	6,514	57%
<i>Development Revenues</i>	113,772	26,443	23%	28,443	26,443	93%
Other Transfers from Central Government	7,940	1,985	25%	1,985	1,985	100%
Multi-Sectoral Transfers to LLGs	80,000	20,000	25%	20,000	20,000	100%
Urban Discretionary Development Equalization Grant	25,832	4,458	17%	6,458	4,458	69%
Total Revenues	276,959	56,127	20%	69,240	56,127	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,187	33,745	21%	40,822	33,745	83%
Wage	46,055	11,514	25%	11,514	11,514	100%
Non Wage	117,132	22,232	19%	29,309	22,232	76%
<i>Development Expenditure</i>	113,772	13,227	12%	25,000	13,227	53%
Domestic Development	113,772	13,227	12%	25,000	13,227	53%
Donor Development	0	0		0	0	
Total Expenditure	276,959	46,972	17%	65,822	46,972	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,061	-3%			
<i>Development Balances</i>		13,216	12%			
Domestic Development		13,216	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,155	3%			

By the end of the quarter, the department 23% of its annual budget and spent 17% on its planned activities which translates into 75% of the quarter's budget.

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

Late release and procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	5	4
Length in Km of Urban paved roads periodically maintained	5	1
Length in Km of Urban unpaved roads routinely maintained	5	1
Length in Km of Urban unpaved roads periodically maintained	5	1
Length in Km of District roads routinely maintained	40	10
Length in Km of District roads periodically maintained	8	4
Function Cost (UShs '000)	276,959	46,972
Function: 0482 District Engineering Services		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	276,959	46,972

The activities in the quarter includes, routine roads maintenance, repairs and maintenance of machineries, fuel among others

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	5,515	1,379	25%	1,379	1,379	100%
Locally Raised Revenues	515	129	25%	129	129	100%
Urban Unconditional Grant (Wage)	5,000	1,250	25%	1,250	1,250	100%
Total Revenues	5,515	1,379	25%	1,379	1,379	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	5,515	129	2%	5,053	129	3%
Wage	5,000	0	0%	3,750	0	0%
Non Wage	515	129	25%	1,303	129	10%
Development Expenditure	0	0		1,410	0	0%
Domestic Development	0	0		1,410	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,515	129	2%	6,463	129	2%
C: Unspent Balances:						
Recurrent Balances		1,250	23%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,250	23%			

By the end of the quarter, the sector realised 25% of its annual budget which is 100% of the quarter's planned budget. 25% was used to implement the annual planned activities.

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

Inadequate funds and staff

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	98	20
No. of new connections	99	
Length of pipe network extended (m)	200	50
No. of new connections made to existing schemes	20	
Function Cost (UShs '000)	5,515	129
Cost of Workplan (UShs '000):	5,515	129

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,273	6,568	25%	6,568	6,568	100%
Sector Conditional Grant (Non-Wage)	32	8	25%	8	8	100%
Locally Raised Revenues	3,030	758	25%	758	758	100%
Urban Unconditional Grant (Non-Wage)	3,211	803	25%	803	803	100%
Urban Unconditional Grant (Wage)	20,000	5,000	25%	5,000	5,000	100%
<i>Development Revenues</i>	19,374	4,844	25%	4,844	4,844	100%
Urban Discretionary Development Equalization Grant	19,374	4,844	25%	4,844	4,844	100%
Total Revenues	45,648	11,412	25%	11,412	11,412	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,273	5,000	19%	6,568	5,000	76%
Wage	20,000	5,000	25%	5,000	5,000	100%
Non Wage	6,273	0	0%	1,568	0	0%
<i>Development Expenditure</i>	19,374	0	0%	4,844	0	0%
Domestic Development	19,374	0	0%	4,844	0	0%
Donor Development	0	0		0	0	
Total Expenditure	45,648	5,000	11%	11,412	5,000	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		811	3%			
<i>Development Balances</i>		4,844	25%			
Domestic Development		4,844	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,412	14%			

By the end of the quarter, the department realised 23% of its annual budget and spent 11% of it on its planned activities for the year which is 47% of its quarter's budget.

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

Late release of fund.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	1	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	1	0
No. of new land disputes settled within FY	60	0
Function Cost (UShs '000)	45,648	5,000
Cost of Workplan (UShs '000):	45,648	5,000

Vote: 793 Apac Municipal Council **2016/17 Quarter 1**

Workplan 8: Natural Resources

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	247,297	61,825	25%	61,824	61,825	100%
Sector Conditional Grant (Non-Wage)	2,403	601	25%	601	601	100%
Locally Raised Revenues	3,030	758	25%	758	758	100%
Other Transfers from Central Government	202,005	50,501	25%	50,501	50,501	100%
Urban Unconditional Grant (Non-Wage)	6,514	1,629	25%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	33,345	8,336	25%	8,336	8,336	100%
<i>Development Revenues</i>	30,545	7,636	25%	7,636	7,636	100%
Urban Discretionary Development Equalization Grant	30,545	7,636	25%	7,636	7,636	100%
Total Revenues	277,841	69,461	25%	69,460	69,461	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,297	60,324	24%	11,823	60,324	510%
Wage	33,345	8,336	25%	8,336	8,336	100%
Non Wage	213,952	51,988	24%	3,487	51,988	1491%
<i>Development Expenditure</i>	30,545	4,750	16%	8,136	4,750	58%
Domestic Development	30,545	4,750	16%	8,136	4,750	58%
Donor Development	0	0		0	0	
Total Expenditure	277,841	65,074	23%	19,959	65,074	326%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,500	1%			
<i>Development Balances</i>		2,886	9%			
Domestic Development		2,886	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,386	2%			

By the end of the quarter, the department realised 9,672,000 shillings which is 25% of its annual budget. Out of this, 9,036,000 shillings (23%) was used on various activities which is 95% of the quarter's budget.

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

Late release of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	1
No. of Active Community Development Workers	5	1
No. FAL Learners Trained	200	50
No. of children cases (Juveniles) handled and settled	10	1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	2	1
Function Cost (UShs '000)	277,841	65,074
Cost of Workplan (UShs '000):	277,841	65,074

Vote: 793 Apac Municipal Council **2016/17 Quarter 1**

Workplan 9: Community Based Services

The department provided probation and welfare support, settled children, activation and enrollment of learners into FAL, integration of gender issues into government programmes, supported youth councils, mobilization of community on Youth Livelihood programmes among others.

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,030	5,752	19%	7,758	5,752	74%
Locally Raised Revenues	3,030	758	25%	758	758	100%
Urban Unconditional Grant (Non-Wage)	7,423	1,856	25%	1,856	1,856	100%
Urban Unconditional Grant (Wage)	20,578	3,139	15%	5,144	3,139	61%
<i>Development Revenues</i>	3,229	807	25%	807	807	100%
Urban Discretionary Development Equalization Grant	3,229	807	25%	807	807	100%
Total Revenues	34,260	6,560	19%	8,565	6,560	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,030	5,702	18%	7,758	5,702	74%
Wage	20,578	3,139	15%	5,144	3,139	61%
Non Wage	10,453	2,563	25%	2,613	2,563	98%
<i>Development Expenditure</i>	3,229	807	25%	807	807	100%
Domestic Development	3,229	807	25%	807	807	100%
Donor Development	0	0		0	0	
Total Expenditure	34,260	6,510	19%	8,565	6,510	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

The department of planning realised 25% of its annual budget and used 100% of the quarter's budget on the various planned activities.

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

The funds was spent as planned for the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
Function Cost (US\$ '000)	34,260	6,510
Cost of Workplan (US\$ '000):	34,260	6,510

Budget Framework papers were produced and performance contracts submitted to the Ministry of Finance Planning and Economics Development, the Budget documents were produced and shared, statistical data and managed among others.

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,708	5,525	15%	8,927	5,525	62%
Locally Raised Revenues	3,030	758	25%	758	758	100%
Urban Unconditional Grant (Non-Wage)	6,514	1,629	25%	1,629	1,629	100%
Urban Unconditional Grant (Wage)	26,164	3,139	12%	6,541	3,139	48%
Total Revenues	35,708	5,525	15%	8,927	5,525	62%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	35,708	5,525	15%	10,177	5,525	54%
Wage	26,164	3,139	12%	7,791	3,139	40%
Non Wage	9,544	2,386	25%	2,386	2,386	100%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,708	5,525	15%	10,177	5,525	54%
C: Unspent Balances:						
Recurrent Balances		3,402	10%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department realised 25% of the annual budget and used 100% of its quarter's budget on its planned activities.

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

All the funds were used as planned.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/10/2016
No. of Internal Department Audits	4	1
Function Cost (UShs '000)	35,708	5,525
Cost of Workplan (UShs '000):	35,708	5,525

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries and wages paid, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.	Over 80% of the staffs were paid in the quarter.
General Staff Salaries		11,658
Allowances		442
Workshops and Seminars		250
Books, Periodicals & Newspapers		150
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		58
Electricity		250
Fuel, Lubricants and Oils		600
Wage Rec't:	19,158	11,658
Non Wage Rec't:	2,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	21,158	13,658
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)	80 (All staff paid salaries by the 28th of every month)
% age of staff appraised	()	80 (80% Staff appraised)
% age of LG establish posts filled	70 (70% of Municiple Council posts filled with the right cadres)	50 (50% of municipal council posts filled.)
% age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	90 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)
Non Standard Outputs:	Staff capacity built for good performance	Staff capacity built, orientation took place.
Allowances		300
Workshops and Seminars		250
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,050
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,050

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building in Administration & Finance carried out, Capacity built on Computer use by all users)	1 (Organised training on OBT for all heads of department.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)
Non Standard Outputs:	All staff performance appraised at the Municipality HQs.	All staff performance appraised at the Municipality HQs.
<i>Allowances</i>		58
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	1,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	1,058

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Programme implementation at division level monitored and supervised on quarterly basis.	All the four divisions of Agulu, Akere, Arocha and Atik were not supervised and monitored.
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Output: Public Information Dissemination

Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	One dissemination meeting on developmental programmes carried out on radio and community.
<i>Allowances</i>		150
<i>Information and communications technology (ICT)</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	500	500
Output: Office Support services		
Non Standard Outputs:	Office operations effectively supported and small office equipment purchased at the HQs	Small office equipment like files are purchased and has supported office work.
Allowances		125
Small Office Equipment		125
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Birth and death registered for all categories at household level within the municipality	The different tools necessary for registration has been procured.
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Records Management Services		
%age of staff trained in Records Management	0	60 (Council records properly managed and maintained)
Non Standard Outputs:		Personnel records properly maintained at the Central Registry.
Books, Periodicals & Newspapers		75
Printing, Stationery, Photocopying and Binding		75
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		
Total	250	150
Output: Information collection and management		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Information on key development indicators collected and maintained effectively at Municipality HQs	Collection done for the formation of new administrative units.
Allowances		100
Books, Periodicals & Newspapers		50
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0	0 (No motor cycles purchased)
No. of vehicles purchased	0	0 (No Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)
No. of administrative buildings constructed	0	0 (No New Municipal Administrative constructed)
No. of solar panels purchased and installed	0	0 (No solar panel purchased)
No. of existing administrative buildings rehabilitated	0	0 (No Office building rehabilitated at Municipality HQs)
No. of computers, printers and sets of office furniture purchased	0	1 (Procurement requisition has been made for computers and accessories.)
Non Standard Outputs:		Physical planner in the process of liaising with the ministry of land and urban planning to handle the planning function.
Engineering and Design Studies & Plans for capital works		2,500
Monitoring, Supervision & Appraisal of capital works		1,250
Land		5,000
Non-Residential Buildings		12,000
Roads and Bridges		2,500
Transport Equipment		5,000
Furniture & Fixtures		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,536	29,250
Donor Dev't:		0
Total	39,536	29,250

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)	30/8/2016 (Production of annual performance is ongoing at the municipal headquarters)
Non Standard Outputs:	Staff salaries paid,Equipment and stationaries procured,Books of accounts posted, Enumeration and Assessment done.	Staff salaries paid,Equipment and stationaries procured,Books of accounts posted, Enumeration and Assessment done at the municipality headquarters at Akere division
General Staff Salaries		11,719
Fuel, Lubricants and Oils		425
Workshops and Seminars		250
Allowances		250
Wage Rec't:	11,719	11,719
Non Wage Rec't:	1,037	925
Domestic Dev't:		
Donor Dev't:		
Total	12,755	12,644

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1000000 (Other Local Revenue is Collected From Divisions)	188900 (Other Local Revenue is Collected From Divisions)
Value of Hotel Tax Collected	1500000 (Hotel Tax Assessed and Collected and then Remmitted to Municipal Council)	9287500 (Hotel Tax Assessed and Collected and then Remmitted to Municipal Council)
Value of LG service tax collection	10000000 (LG service tax collected from the Municipal payroll)	1002500 (LG service tax collected from the Municipal payroll for the month of August and September at the municipal headquarters.)
Non Standard Outputs:	Monthly, Quarterly and Annually Revenje Reports Produced at the Municipal Headquarters	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters
Workshops and Seminars		300
Allowances		300
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: Budgeting and Planning Services

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquarters.)
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)	30/06/2016 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)
Non Standard Outputs:	Stationeries,IT and other consumables procured at the Municipal Headquarters	Stationeries,IT and other consumables procured at the Municipal Headquarters
Allowances		500
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: LG Expenditure management Services

Non Standard Outputs:	Internal control implemented	Internal control implemented at municipality headquarters
Workshops and Seminars		300
Allowances		400
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual LG Final accounts submitted to Auditor General)	31/08/2016 (Quarterly account submitted to Auditors General office Gulu)
Non Standard Outputs:	Books are kept,Bank Reconciled and Financial records updated	Books are kept,Bank Reconciled and Financial records updated at the Municipal headquarters
Fuel, Lubricants and Oils		250
Allowances		250
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	1,000	1,000
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Output: Sector Management and Monitoring

Non Standard Outputs:

Division Financial reports monitored and evaluated at the 4 divisions of the municipality.

Fuel, Lubricants and Oils		250
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Allowances		200
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Books, Periodicals & Newspapers		50
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Wage Rec't:

Non Wage Rec't:	500	500
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Domestic Dev't:

Donor Dev't:

Total	500	500
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

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

General Staff Salaries		6,441
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Allowances		1,000
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Bank Charges and other Bank related costs		0
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Fuel, Lubricants and Oils		159
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Wage Rec't:	10,400	6,441
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Non Wage Rec't:	1,159	1,159
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Domestic Dev't:

Donor Dev't:

Total	11,559	7,600
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Output: LG procurement management services

Non Standard Outputs:

Bid documents prepared and service providers and contractors identified

Bid documents prepared and service providers and contractors identified at municipal headquarters

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		200
<i>Advertising and Public Relations</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: LG staff recruitment services		
Non Standard Outputs:	Vaccant positions filled at the municipal council, Newly recruited staff inducted	Not all Vaccant positions filled at the municipal council, Pensioners not validated at municipal headquarters
<i>Allowances</i>		250
<i>Recruitment Expenses</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	600
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	1 (Quarterly Land board meetings held and minutes produced)	1 (Quarterly Land board meetings held and minutes produced at the municipal headquarters)
No. of Land board meetings	50 (land applications (application, registration, and lease extension) cleared at Municipal level,)	50 (land applications (application, registration, and lease extension) cleared at Municipal level,)
Non Standard Outputs:	Community sensitised on Land issues	Community sensitised on Land issues
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (Two Local Government Public account Reports discussed by council)	1 (One Local Government Public account Reports discussed by council)
No. of Auditor General's queries reviewed per LG	5 (Auditor General queries reviewed (internal auditor report handled))	1 (internal auditor report handled at the municipality headquarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Council meetings held and Minutes of relevant resolutions taken)	1 (Council meetings held and Minutes of relevant resolutions taken at the municipality headquarters)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		350
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Standing Committees Services

Non Standard Outputs:	Standing committee activities properly implemented	2 Standing committee meetings held and activities properly implemented
<i>Allowances</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

<i>Total</i>	3,250	3,000
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

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

Staff salaries, stationery procured and allowances paid. Fuel for motorcycles and vehicles bought and staff trained. Other office assets maintained. The location of all these is Municipality headquarters

<i>General Staff Salaries</i>		8,341
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		109
<i>Agricultural Supplies</i>		3,636
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	11,378	8,341
<i>Non Wage Rec't:</i>	1,259	1,259
<i>Domestic Dev't:</i>	7,636	3,636
<i>Donor Dev't:</i>		
Total	20,273	13,236

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in one division.)	1 (Construction process is being initiated)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Total	500	500
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Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council	The farmers grouped formed at the four divisions of Apac Municipal Council
Allowances		175
Workshops and Seminars		175
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (One hundred and eighty cows and three hundred and twenty goats undertaken in the slaughter slabs)	180 (One hundred and eighty cows and three hundred and twenty goats undertaken in the slaughter slabs)
No of livestock by types using dips constructed	250 (livestock vaccinated against in the municipality.)	250 (livestock vaccinated against diseases in the municipality.)
No. of livestock vaccinated	125 (Cows and goats Vaccinated in all the Divisions)	100 (Cows and goats in all the divisions of the municipal council)
Non Standard Outputs:	N/A	N/A
Allowances		200
Workshops and Seminars		175
Wage Rec't:		
Non Wage Rec't:	375	375
Domestic Dev't:		
Donor Dev't:		
Total	375	375

Output: Fisheries regulation

Quantity of fish harvested	1 (One Fish pond constructed and maintained in a division)	0
No. of fish ponds stocked	5000 (Fish in the ponds harvested.)	0
No. of fish ponds constructed and maintained	1 (Four fish ponds stocked in all the divisions)	1 (Initiation of the fish pond in one division of Akere has been made)
Non Standard Outputs:	N/A	N/A
Allowances		200
Workshops and Seminars		175

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 375

Domestic Dev't:

Donor Dev't:

Total 375 375

Output: Vermin control services

No. of parishes receiving anti-vermin services 1 (anti vermin services recived in all the divisions..) 0

Number of anti vermin operations executed quarterly 2 (Vermin operations executed quarterly.) 2 (Vermin operations executed quarterly.)

Non Standard Outputs: N/A N/A

Allowances 200

Workshops and Seminars 175

Wage Rec't:

Non Wage Rec't: 375 375

Domestic Dev't:

Donor Dev't:

Total 375 375

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 1 (Producer(s) groups linked internationally through UEPB) 1 (The producers group are formed but the linkage is underway)

Non Standard Outputs: NA

Printing, Stationery, Photocopying and Binding 75

Fuel, Lubricants and Oils 200

Wage Rec't:

Non Wage Rec't: 325 275

Domestic Dev't:

Donor Dev't:

Total 325 275

Output: Cooperatives Mobilisation and Outreach Services

Allowances 150

Fuel, Lubricants and Oils 150

Wage Rec't:

Non Wage Rec't: 300 300

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	300	300
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

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

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

General Staff Salaries		1,875
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Wage Rec't:	1,875	1,875
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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

Non Standard Outputs:

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

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

Cleaning and Sanitation		756
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Fuel, Lubricants and Oils		3,600
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Allowances		15
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Contract Staff Salaries (Incl. Casuals, Temporary)		4,215
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Wage Rec't:

Non Wage Rec't:	8,586	8,586
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Domestic Dev't:

Donor Dev't:

Total	8,586	8,586
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Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Staff salaries and wages paid and the sector efficiently operated in all the four divisions.

Staff salaries and wages paid and the sector efficiently operated in all the four divisions.

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		35,433
Wage Rec't:	35,433	35,433
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	35,433	35,433

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	160 (Pupils registered and sat UPE in all the 12 primary schools within the municipality)
No. of Students passing in grade one	0	38 (38 Pupils passed in division one from all the 12 primary schools according to Mock examinations)
No. of student drop-outs	0	10 (Pupils dropped out of UPE schools within the municipality)
No. of pupils enrolled in UPE	0	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)
No. of qualified primary teachers	0	200 (Fifty qualified primary teachers)
No. of teachers paid salaries	0	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)
Non Standard Outputs:		N/A
Sector Conditional Grant (Wage)		234,216
Sector Conditional Grant (Non-Wage)		17,778
Wage Rec't:	260,983	234,216
Non Wage Rec't:	9,903	17,778
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	270,886	251,993

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (No Teachers house rehabilitated in the Municipality)
No. of teacher houses constructed	0	0 (90 desks is being procured for Awiri and Owang primary schools.)
Non Standard Outputs:		N/A
Residential Buildings		11,880

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,975	11,880
<i>Donor Dev't:</i>		0
Total	12,975	11,880

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,975	11,880
<i>Donor Dev't:</i>		0
Total	12,975	11,880

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	250 (Students is sitting O' level to join the next level of academia from the 5 secondary schools)
No. of students passing O level	0	150 (Students is sitting O' level to join the next level of academia from the 5 secondary schools)
No. of teaching and non teaching staff paid	0	100 (All teaching and non-teaching staff paid salaries and wages in the 5 Secondary Schools in the Municipality ((Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS)
No. of students enrolled in USE	0	500 (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:		N/A

Sector Conditional Grant (Wage) 90,019

Sector Conditional Grant (Non-Wage) 6,148

<i>Wage Rec't:</i>	90,019	90,019
<i>Non Wage Rec't:</i>	5,967	6,148
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,985	96,167

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.
Sector Conditional Grant (Wage)		45,638
Sector Conditional Grant (Non-Wage)		27,760
<i>Wage Rec't:</i>	45,638	45,638
<i>Non Wage Rec't:</i>	24,500	27,760
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,138	73,398

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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		5,000
Fuel, Lubricants and Oils		250
Workshops and Seminars		250
Allowances		200
Telecommunications		200
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		136
Wage Rec't:	5,000	5,000
Non Wage Rec't:	1,136	1,236
Domestic Dev't:		
Donor Dev't:		
Total	6,136	6,236

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (Quarterly inspection reports provided to council for appropriate actions.)
No. of tertiary institutions inspected in quarter	0	1 (Apac technical school inspected on quarterly basis and remedial actions taken)
No. of secondary schools inspected in quarter	0	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)
No. of primary schools inspected in quarter	0	12 (All the 12 Primary Schools in the Municipality Inspected and report produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Olili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))

Non Standard Outputs:

N/A

Fuel, Lubricants and Oils		425
Allowances		700
Telecommunications		100
Advertising and Public Relations		100
Printing, Stationery, Photocopying and Binding		250

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,575

6. Education

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries and wages paid and the roads and office effectively operated	
<i>General Staff Salaries</i>		11,514
<i>Fuel, Lubricants and Oils</i>		2,750
<i>Workshops and Seminars</i>		350
<i>Allowances</i>		424
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Computer supplies and Information Technology (IT)</i>		175
<i>Bank Charges and other Bank related costs</i>		18
<i>Wage Rec't:</i>	11,514	11,514
<i>Non Wage Rec't:</i>	1,368	1,342
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>		
Total	15,381	15,356

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>Fuel, Lubricants and Oils</i>		250
<i>Workshops and Seminars</i>		340
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	890	890
<i>Domestic Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		
Total	890	890
2. Lower Level Services		
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	1 (Urban paved roads periodically maintained and motorable)
Length in Km of Urban paved roads routinely maintained	0	4 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		1,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	1,848
<i>Donor Dev't:</i>	0	0
Total	0	1,848
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	1 (Urban unpaved roads periodically maintained in all the 4 divisions within the municipality)
Length in Km of Urban unpaved roads routinely maintained	0	1 (Urban unpaved roads routinely maintained in all the 4 divisions within the municipality)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		6,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,378
<i>Donor Dev't:</i>		0
Total	0	6,378
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	4 (Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))
Length in Km of District roads routinely maintained	0	10 (District roads routinely manually maintained and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		20,000
<i>Wage Rec't:</i>		0

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	27,051	20,000
Domestic Dev't:		0
Donor Dev't:		0
Total	27,051	20,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Bid documents not yet prepared	
Non-Residential Buildings		2,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	2,500
Donor Dev't:		0
Total	2,500	2,500

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	0	50 (50 Pipe networks extended to households within the municipality in all the divisions.)
No. of new connections	25 (Laid down pipe network)	0
Collection efficiency (% of revenue from water bills collected)	98 (Salries paid)	20 (No Salaries paid)
Non Standard Outputs:		N/A
Allowances		129
Wage Rec't:	3,750	0
Non Wage Rec't:	1,303	129
Domestic Dev't:	603	
Donor Dev't:		
Total	5,656	129

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Staff Salaries paid,	Staff Salaries paid.
<i>General Staff Salaries</i>		5,000
<i>Wage Rec't:</i>	5,000	5,000
<i>Non Wage Rec't:</i>	526	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,526	5,000

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid,Community based department made functional	Staff salaries paid,Community based department made functional
<i>General Staff Salaries</i>		8,336
<i>Fuel, Lubricants and Oils</i>		100
<i>Workshops and Seminars</i>		225
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		25
<i>Wage Rec't:</i>	8,336	8,336
<i>Non Wage Rec't:</i>	700	700
<i>Domestic Dev't:</i>	636	
<i>Donor Dev't:</i>		
Total	9,672	9,036

Output: Probation and Welfare Support

No. of children settled	1 (children settled in their homes)	1 (children settled in their homes at the Municipal headquarters in Akere division, central ward, Biashara cell)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,750
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	400
<i>Domestic Dev't:</i>	2,500	2,500

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	2,900	2,900
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (active community development workers in place)	1 (active community development workers in place)
Non Standard Outputs:	Staff welfare catered for	Staff welfare catered for
<i>Fuel, Lubricants and Oils</i>		757
<i>Telecommunications</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	472	1,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	472	1,129
Output: Adult Learning		
No. FAL Learners Trained	50 (FAL learners enrolled in 10 FAL classes in the 4 divisions.)	50 (FAL learners enrolled in 10 FAL classes in the 4 divisions.)
Non Standard Outputs:	Fal classes activated	10 FAL classes activated
<i>Workshops and Seminars</i>		225
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	375
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Gender issues identified and intergrated into government programs at Apac Municipal headquarters.
<i>Workshops and Seminars</i>		2,450
<i>Allowances</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	425
<i>Domestic Dev't:</i>	2,500	2,250
<i>Donor Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	2,925	2,675
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (juvenile cases handled and settled in the community.)	1 (One juvenile case handled and settled in the community at Municipality headquarters.)
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)	No Child rights structures supported and no Youth group supported with Income Generating Activities(IGA) due to late release of fund
<i>Donations</i>		47,844
<i>Allowances</i>		350
<i>Bank Charges and other Bank related costs</i>		15
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	365	48,209
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	2,865	48,209
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (1 Youth council supported at Akere Division)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to 2 disabled persons)	1 (Assisted aids supplied to 1 disabled person)
Non Standard Outputs:		N/A
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

Additional information required by the sector on quarterly Performance

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	Staff salaries paid and office was maintained and operated effectively
Information and communications technology (ICT)		25
General Staff Salaries		3,139
Allowances		325
Workshops and Seminars		75
Printing, Stationery, Photocopying and Binding		75
Wage Rec't:	5,144	3,139
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	5,644	3,639

Output: District Planning

No of Minutes of TPC meetings	3 (Technical Planning Committee Meetings held)	3 (Three Technical Planning Committee Meetings were held at the Municipal headquarters located in Akere Division, Central ward, Biashara cell.)
No of qualified staff in the Unit	1 (Staff recruited to handle the Municipality Planning functions, the Planning and Budgetting documents produced and shared)	1 (One staff is assigned the duty of Statiscian to handle the Municipality planning functions)
Non Standard Outputs:		N/A
Allowances		300
Printing, Stationery, Photocopying and Binding		225
Bank Charges and other Bank related costs		4
Wage Rec't:		
Non Wage Rec't:	529	529
Domestic Dev't:		
Donor Dev't:		
Total	529	529

Output: Statistical data collection

Non Standard Outputs:	Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced	Statistical data on Local revenues were collected to produce the quarter one report
Fuel, Lubricants and Oils		250

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Demographic data collection

Non Standard Outputs:

Statistical data on demographic issues were collected and the municipal summary figures were produced at the municipal planning unit.

Allowances		250
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Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Project Formulation

Non Standard Outputs:

Projects Implemented in Planed Manner

Projects were planned and implemented

Printing, Stationery, Photocopying and Binding		200
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Wage Rec't:		
Non Wage Rec't:	250	200
Domestic Dev't:		
Donor Dev't:		
Total	250	200

Output: Development Planning

Non Standard Outputs:

Municipal Development plan produced

Municipal development plan is in its final stage of development at the municipal planning department.

Allowances		300
Workshops and Seminars		175
Printing, Stationery, Photocopying and Binding		275
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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

Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	GoU projects were monitored and evaluated. The reports were produced by the departmental heads.
<i>Allowances</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	84	84
<i>Domestic Dev't:</i>	807	807
<i>Donor Dev't:</i>		
Total	891	891

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle; Physically placed Filling cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA wor	Office Desks and Chairs purchased and physically placed in Internal Audit department; Physically placed digital camera; Physically placed Motorcycle; Physically placed Filling cabinet; Small Office Equipments procured; LoGIAA subscribed and LoGIAA wor
<i>General Staff Salaries</i>		3,139
<i>Fuel, Lubricants and Oils</i>		175
<i>Workshops and Seminars</i>		300
<i>Allowances</i>		300
<i>Books, Periodicals & Newspapers</i>		36
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Computer supplies and Information Technology (IT)</i>		175
<i>Wage Rec't:</i>	7,791	3,139
<i>Non Wage Rec't:</i>	1,386	1,386
<i>Domestic Dev't:</i>		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	9,177	4,525
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Output: Internal Audit

No. of Internal Department Audits	1 (Municipal accounts audited Divisional accounts audited Quarterly reports produced Municipal UPE and USEs accounts audited. All Local Hotels within Municipality audited . All civil works and water constructions within municipal audited All Health Centres within Municipal council audited. Procurement and disposal department audited.)	1 (Municipal accounts audited Divisional accounts audited Quarterly reports produced Municipal 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.)	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.	Monitoring and Supervision carried out and reports produced.
Workshops and Seminars		200
Allowances		200
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Sector Capacity Development

Non Standard Outputs:	Staff capacity built	Staff capacity built
Staff Training		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Sector Management and Monitoring

Non Standard Outputs:	All projects being undertaken monitored at every stage	Not all projects being undertaken monitored at every stage due to low funding
Allowances		250

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	533,137	481,468
<i>Non Wage Rec't:</i>	165,781	165,781
<i>Domestic Dev't:</i>	63,550	63,550
<i>Donor Dev't:</i>		
Total	710,799	710,799

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries and wages paid, office effectively operated and maintained, staff capacity enhanced, all at Municipal headquarters.	Over 80% of the staffs were paid in the quarter.	0	Being the new administrative unit, the officers are still paying salaries from the centre. This has led to increment in the cost of operation since more days are spent between the ministry of finance and public service.
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Expenditure

211101 General Staff Salaries	76,631	11,658	15.2%
211103 Allowances	1,768	442	25.0%
221002 Workshops and Seminars	1,000	250	25.0%
221007 Books, Periodicals & Newspapers	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	232	58	25.0%
223005 Electricity	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
Wage Rec't:	76,631	Wage Rec't: 11,658	Wage Rec't: 15.2%
Non Wage Rec't:	8,000	Non Wage Rec't: 2,000	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,631	Total 13,658	Total 16.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid salaries by the 28th of every month)	80 (All staff paid salaries by the 28th of every month)	80.81	Inadequate budget to facilitate all the members for capacity building.
%age of staff appraised	98 (98% Staff appraised)	80 (80% Staff appraised)	81.63	
%age of LG establish posts filled	70 (70% of Municiple Council posts filled)	50 (50% of municipal council posts filled.)	71.43	
%age of pensioners paid by 28th of every month	98 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	90 (Payroll effectively managed, payslips printed and displayed, staff appraisals conducted.)	91.84	
Non Standard Outputs:	Staff capacity built for good performance	Staff capacity built, orientation took place.		

Expenditure

211103 Allowances	1,200	300	25.0%
221002 Workshops and Seminars	1,000	250	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 2,000 500 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,050	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,050	Total	21.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building in Administration & Finance carried out, Capacity built on Computer use by all users)	1 (Organised training on OBT for all heads of department.)	25.00	There were many things that needed to be done that made it difficult to be completed as planned
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)	Yes (Capacity Building Policy and plan produced and implemented by the Municipal council)	#Error	
Non Standard Outputs:	All staff performance appraised at the Municipality HQs.	All staff performance appraised at the Municipality HQs.		

Expenditure

211103 Allowances	233	58	25.0%		
221002 Workshops and Seminars	4,000	1,000	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,233	Non Wage Rec't:	1,058	Non Wage Rec't:	25.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,233	Total	1,058	Total	25.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Programme implementation at division level monitored and supervised on quarterly basis.	All the four divisions of Agulu, Akere, Arocha and Atik were not supervised and monitored.	0	There was delay in the release of start up fund to help the divisions to start operation effectively. Supervision could not therefore be done at the time,
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Expenditure

211103 Allowances	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%		
227004 Fuel, Lubricants and Oils	1,500	375	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	750	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	750	Total	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Public Information Dissemination

Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	One dissemination meeting on developmental programmes carried out on radio and community.	0	Poor attendance of meetings as people are busy in their farm land.
<i>Expenditure</i>				
211103 Allowances	600	150	25.0%	
222003 Information and communications technology (ICT)	1,400	350	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 500	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 500	Total 25.0%	

Output: Office Support services

Non Standard Outputs:	Office o;perations effectively supported and small office equipment purchased at the HQs	Small office equipment like files are purchased and has supported office work.	0	Limited fund
<i>Expenditure</i>				
211103 Allowances	500	125	25.0%	
221012 Small Office Equipment	500	125	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 250	Total 25.0%	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and death registered for all categories at household level within themunicipality	The different tools necessary for registration has been procured.	0	Limited fund
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 250	Total 25.0%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Records Management Services

%age of staff trained in Records Management	60 (Council records properly managed and maintained)	60 (Council records properly managed and maintained)	100.00	Inadequate staffing of the department
Non Standard Outputs:	Personnel records properly maintained at the Central Registry.	Personnel records properly maintained at the Central Registry.		

Expenditure

221007 Books, Periodicals & Newspapers	300	75	25.0%	
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	150	Non Wage Rec't:	15.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	150	Total	15.0%

Output: Information collection and management

Non Standard Outputs:	Information on key development indicators collected and maintained effectively at Municipality HQs	Collection done for the formation of new administrative units.	0	Meeting for the formation of boundaries were hectic.
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Expenditure

211103 Allowances	400	100	25.0%	
221007 Books, Periodicals & Newspapers	200	50	25.0%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	250	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	250	Total	25.0%

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	4 (Motorcycles purchased for Division HQs)	0 (No motor cycles purchased)	.00	There is inadequate man power as we have to request the district physical planner to help in the process. Slow process with the district procurement committee.
No. of vehicles purchased	1 (One Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)	0 (No Toyota Hilux Double Cabin pick-up Truck procured for Municipal Council)	.00	
No. of administrative buildings constructed	1 (New Municipal Administrative constructed)	0 (No New Municipal Administrative constructed)	.00	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed	0 (None)	0 (No solar panel purchased)	0	
No. of existing administrative buildings rehabilitated	1 (One Office building rehabilitated at Municipality HQs)	0 (No Office building rehabilitated at Municipality HQs)	.00	
No. of computers, printers and sets of office furniture purchased	4 (Computers and assesories procured, 4 Sets of Office furniture procured)	1 (Procurement requisition has been made for computers and assesories.)	25.00	
Non Standard Outputs:	Municipality boundary clearly demarcated and physically planned for meaningful development in all the divisions	Physical planner in the process of liaising with the ministry of land and urban planning to handle the planning function.		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,000	2,500	25.0%
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,250	25.0%
311101 Land	80,000	5,000	6.3%
312101 Non-Residential Buildings	24,145	12,000	49.7%
312103 Roads and Bridges	10,000	2,500	25.0%
312201 Transport Equipment	20,000	5,000	25.0%
312203 Furniture & Fixtures	4,000	1,000	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	158,145	29,250	Domestic Dev't: 18.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	158,145	29,250	Total 18.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report produced and submitted to Ministry of finance planning and Economic Devt.)	30/8/2016 (Production of annual performance is ongoing at the municipal headquarters)	#Error	Late release of funds
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done.	Staff salaries paid, Equipment and stationaries procured, Books of accounts posted, Enumeration and Assessment done at the municipality headquarters at Akere division
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Expenditure

211101 General Staff Salaries	46,875	11,719	25.0%
227004 Fuel, Lubricants and Oils	1,700	425	25.0%
221002 Workshops and Seminars	1,000	250	25.0%
211103 Allowances	1,000	250	25.0%
Wage Rec't:	46,875	Wage Rec't: 11,719	Wage Rec't: 25.0%
Non Wage Rec't:	4,147	Non Wage Rec't: 925	Non Wage Rec't: 22.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,021	Total 12,644	Total 24.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100000000 (Other Local Revenue is Collected From Divisions)	188900 (Other Local Revenue is Collected From Divisions)	.19	Limited funds
Value of Hotel Tax Collected	6000000 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	9287500 (Hotel Tax Assessed and Collected and then Remitted to Municipal Council)	154.79	
Value of LG service tax collection	400000000 (LG service tax collected from the Municipal payroll)	1002500 (LG service tax collected from the Municipal payroll for the month of August and September at the municipal headquarters.)	2.51	
Non Standard Outputs:	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquarters		

Expenditure

221002 Workshops and Seminars	1,200	300	25.0%
211103 Allowances	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,000	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 1,000	Total 25.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	31/03/2016 (Draft Budget and Annual workplans presented)	31/03/2016 (Draft Budget and Annual workplans presented)	#Error	Limited funds and late release of funds
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

workplan to the Council	before Council at the Municipal Headquarters.)	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)	30/06/2016 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)	#Error	
Non Standard Outputs:	Stationeries, IT and other consumables procured at the Municipal Headquarters	Stationeries, IT and other consumables procured at the Municipal Headquarters		

Expenditure

211103 Allowances	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: LG Expenditure management Services

		0	Limited funds
Non Standard Outputs:	Internal controls implemented within the Municipality departments	Internal control implemented at municipality headquarters	

Expenditure

221002 Workshops and Seminars	1,200	300	25.0%
211103 Allowances	1,600	400	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Annual LG Final accounts submitted to Auditor General)	31/08/2016 (Quarterly account submitted to Auditors General office Gulu)	#Error	Limited funds
Non Standard Outputs:	Books are kept, Bank Reconciled and Financial records updated	Books are kept, Bank Reconciled and Financial records updated at the Municipal headquarters		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	250	25.0%
211103 Allowances	1,000	250	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 2,000 500 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,000	Total	25.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	Division Financial & Physical Progress reports monitored and evaluated	Division Financial reports monitored and evaluated at the 4 divisions of the municipality.	0	Inadequate staff in the department
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Expenditure

227004 Fuel, Lubricants and Oils	1,000	250	25.0%		
211103 Allowances	800	200	25.0%		
221007 Books, Periodicals & Newspapers	200	50	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

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	Local Government political leaders and Technical staff salaries paid, office effectively managed, Newly Elected leaders inducted at Municipal Headquarters	0	Late release of funds and delays in salaries
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Expenditure

211101 General Staff Salaries	41,600	6,441	15.5%
211103 Allowances	4,000	1,000	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 1 0 25.0%

227004 Fuel, Lubricants and Oils 634 159 25.0%

Wage Rec't:	41,600	Wage Rec't:	6,441	Wage Rec't:	15.5%
Non Wage Rec't:	4,635	Non Wage Rec't:	1,159	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,235	Total	7,600	Total	16.4%

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared and service providers and contractors identified	Bid documents prepared and service providers and contractors identified at municipal headquarters	0	Delays in release of funds
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Expenditure

211103 Allowances	800	200	25.0%		
221001 Advertising and Public Relations	1,400	350	25.0%		
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	750	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	750	Total	25.0%

Output: LG staff recruitment services

Non Standard Outputs:	All vacant positions filled at the municipal council, Newly recruited staff Inducted	Not all Vacant positions filled at the municipal council, Pensioners not validated at municipal headquarters	0	Late release of funds
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Expenditure

211103 Allowances	1,000	250	25.0%		
221004 Recruitment Expenses	800	200	25.0%		
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	600	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	600	Total	20.0%

Output: LG Land management services

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	4 (Quarterly Land board meetings held and minutes produced)	1 (Quarterly Land board meetings held and minutes produced at the municipal headquarters)	25.00	Limited funding of the department
No. of Land board meetings	200 (land applications (application, registration, and lease extension) cleared at Municipal level.)	50 (land applications (application, registration, and lease extension) cleared at Municipal level.)	25.00	
Non Standard Outputs:	Community sensitised on Land issues	Community sensitised on Land issues		

Expenditure

211103 Allowances	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five Local Government Public account Reports discussed by council)	1 (One Local Government Public account Reports discussed by council)	20.00	Limited funds
No. of Auditor Generals queries reviewed per LG	20 (Auditor General queries reviewed (internal auditor report handled))	1 (internal auditor report handled at the municipality headquarters)	5.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,500	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and Minutes of relevant resolutions taken)	1 (Council meetings held and Minutes of relevant resolutions taken at the municipality headquarters)	16.67	Late release of funds
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,400	350	25.0%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,000	25.0%	

Output: Standing Committees Services

Non Standard Outputs:	Standing committee activities properly implemented	2 Standing committee meetings held and activities properly implemented	0	Inadequate office supplies and equipments, Late release of fund
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Expenditure

211103 Allowances	5,000	1,250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	5,000	1,250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	3,000	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	3,000	23.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid. Stationery procured. Staff Allowances paid. Fuel for motorcycles and vehicles bought. Staff trained. Other Office assets maintained. Workshops and seminars attended.	Staff salaries, stationery procured and allowances paid. Fuel for motorcycles and vehicles bought and staff trained. Other office assets maintained. The location of all these is Municipality headquarters	0	Limited funds and late release of funds
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	45,510	8,341	18.3%
211103 Allowances	1,000	250	25.0%
221002 Workshops and Seminars	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	437	109	25.0%
224006 Agricultural Supplies	30,545	3,636	11.9%
227004 Fuel, Lubricants and Oils	1,200	300	25.0%
Wage Rec't:	45,510	Wage Rec't: 8,341	Wage Rec't: 18.3%
Non Wage Rec't:	5,037	Non Wage Rec't: 1,259	Non Wage Rec't: 25.0%
Domestic Dev't:	30,545	Domestic Dev't: 3,636	Domestic Dev't: 11.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,092	Total 13,236	Total 16.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Market stall constructed in Akere division.)	1 (Construction process is being initiated)	100.00	Insufficient funds to start the construction
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	800	200	25.0%
221002 Workshops and Seminars	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 500	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,000	Total 500	Total 25.0%

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council.	The farmers grouped formed at the four divisions of Apac Municipal Council	0	Late release of funds
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Expenditure

211103 Allowances	700	175	25.0%
221002 Workshops and Seminars	700	175	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	180 (One hundred and eighty cows and three hundred and twenty goats undertaken in the slaughter slabs)	0	Inadequate vaccines and funds
No of livestock by types using dips constructed	1000 (All livestock vaccinated against in the municipality.)	250 (livestock vaccinated against diseases in the municipality.)	25.00	
No. of livestock vaccinated	500 (300 cows and 200 goats Vaccinated in the four Divisions)	100 (Cows and goats in all the divisions of the municipal council)	20.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	800	200	25.0%
221002 Workshops and Seminars	700	175	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	375	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	375	Total	25.0%

Output: Fisheries regulation

Quantity of fish harvested	4 (4 Fish ponds constructed and maintained.)	()	Limited funds
No. of fish ponds stocked	20000 (Fish in the ponds harvested.)	()	
No. of fish ponds constructed and maintained	4 (Four fish ponds Constructed in all the divisions)	1 (Initiation of the fish pond in one division of Akere has been made)	25.00
Non Standard Outputs:		N/A	

Expenditure

211103 Allowances	800	200	25.0%
221002 Workshops and Seminars	700	175	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	375	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	375	Total	25.0%

Output: Vermin control services

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of parishes receiving anti-vermin services 2 (anti vermin services received in all the divisions..) () Inadequate staffing

Number of anti vermin operations executed quarterly 8 (Eight Vermin operations executed Quarterly in the Four Division.) 2 (Vermin operations executed quarterly.) 25.00

Non Standard Outputs: N/A

Expenditure

211103 Allowances	800	200	25.0%
221002 Workshops and Seminars	700	175	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	375	25.0%

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 internationaly through UEPB) 1 (The producers group are formed but the linkage is underway) 25.00

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	275	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	275	21.2%

Output: Cooperatives Mobilisation and Outreach Services

Expenditure

211103 Allowances	600	150	25.0%
227004 Fuel, Lubricants and Oils	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	300	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	300	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.	0	Late release of fund.
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Expenditure

211101 General Staff Salaries	7,500	1,875	25.0%
Wage Rec't:	7,500	1,875	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	1,875	25.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Garbage properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.	Garbage properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.	0	Inadequate staffing and protective gears
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Expenditure

224004 Cleaning and Sanitation	3,022	756	25.0%
227004 Fuel, Lubricants and Oils	14,400	3,600	25.0%
211103 Allowances	60	15	24.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,860	4,215	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,342	8,586	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,342	8,586	25.0%

Function: Health Management and Supervision

1. Higher LG Services

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries and wages paid and the sector efficiently operated in all the four divisions.	Staff salaries and wages paid and the sector efficiently operated in all the four divisions.	0	Late release of funds for salaries
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Expenditure

211101 General Staff Salaries	141,732	35,433	25.0%
Wage Rec't:	141,732	35,433	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	141,732	35,433	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	160 (Pupils registered and sat UPE in all the 12 primary schools within the municipality)	160 (Pupils registered and sat UPE in all the 12 primary schools within the municipality)	100.00	Poor attitude of the parents
No. of Students passing in grade one	60 (Pupils passed in division one from all the 12 primary schools)	38 (38 Pupils passed in division one from all the 12 primary schools according to Mock examinations)	63.33	
No. of student drop-outs	50 (Pupils dropped out of UPE schools within the municipality)	10 (Pupils dropped out of UPE schools within the municipality)	20.00	
No. of pupils enrolled in UPE	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)	100.00	
No. of qualified primary teachers	200 (Two hundred qualified primary teachers)	200 (Fifty qualified primary teachers)	100.00	
No. of teachers paid salaries	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)	200 (Primary School Teachers paid their monthly salary by the 28th day of the month)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

263366 Sector Conditional Grant (Wage)	1,043,932		234,216		22.4%
263367 Sector Conditional Grant (Non-Wage)	39,612		17,778		44.9%
Wage Rec't:	1,043,932	Wage Rec't:	234,216	Wage Rec't:	22.4%
Non Wage Rec't:	39,612	Non Wage Rec't:	17,778	Non Wage Rec't:	44.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,083,545	Total	251,993	Total	23.3%

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Teachers houses rehabilitated in the Municipality)	0 (No Teachers house rehabilitated in the Municipality)	.00	N/A
No. of teacher houses constructed	2 (Teachers' houses constructed in the Municipality Headquarters)	0 (90 desks is being procured for Awiri and Owang primary schools.)	.00	
Non Standard Outputs:	None	N/A		

Expenditure

312102 Residential Buildings	51,901	11,880	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,901	11,880	22.9%
Donor Dev't:		0	0.0%
Total	51.901	11.880	22.9%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	250 (Students sat O'level from all the five secondary schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	250 (Students is sitting O' level to join the next level of academia from the 5 secondary schools)	100.00	Late release of USE funds
No. of students passing O level	150 (Students passed O' level to join the next level of academia from the 5 secondary schools)	150 (Students is sitting O' level to join the next level of academia from the 5 secondary schools)	100.00	
No. of teaching and non teaching staff paid	100 (All teaching and non-teaching staff paid salaries and wages in the 5 Secondary Schools in the Municipality ((Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	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))	100.00	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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))	500 (Students enrolled in USE in all the four schools in the Municipality (Maruzi Seed SS, Apac SS, Apac High and St. Francisca Girls' SS))	25.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	360,074	90,019	25.0%	
263367 Sector Conditional Grant (Non-Wage)	23,866	6,148	25.8%	
Wage Rec't:	360,074	Wage Rec't: 90,019	Wage Rec't: 25.0%	
Non Wage Rec't:	23,866	Non Wage Rec't: 6,148	Non Wage Rec't: 25.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	383,940	Total 96,167	Total 25.0%	

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

			0	Late release of fund
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.	Teaching and non-teaching staff of Apac Technical school salaries and wages by the 28th day of every month; shool effectively run.		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	182,554	45,638	25.0%	
263367 Sector Conditional Grant (Non-Wage)	98,000	27,760	28.3%	
Wage Rec't:	182,554	Wage Rec't: 45,638	Wage Rec't: 25.0%	
Non Wage Rec't:	98,000	Non Wage Rec't: 27,760	Non Wage Rec't: 28.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	280,554	Total 73,398	Total 26.2%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

			0	Late release of funds
Non Standard Outputs:	Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and sahred with stakeholders	Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and sahred with stakeholders		

Expenditure

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	20,000	5,000	25.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
221002 Workshops and Seminars	1,000	250	25.0%	
211103 Allowances	800	200	25.0%	
222001 Telecommunications	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
221014 Bank Charges and other Bank related costs	544	136	25.0%	
Wage Rec't:	20,000	Wage Rec't: 5,000	Wage Rec't: 25.0%	
Non Wage Rec't:	4,544	Non Wage Rec't: 1,236	Non Wage Rec't: 27.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,544	Total 6,236	Total 25.4%	

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.)	1 (Quarterly inspection reports provided to council for appropriate actions.)	25.00	Late release of funds
No. of tertiary institutions inspected in quarter	1 (Apac technical school inspected on quarterly basis and remedial actions taken)	1 (Apac technical school inspected on quarterly basis and remedial actions taken)	100.00	
No. of secondary schools inspected in quarter	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)	5 (Five USE Secondary Schools (Maruzi seed school, Apac SS, Apac High, St. Francisca Girls' SS & PAG Comprehensive); inspected on quarterly basis and reports produced and shared by stakeholders)	100.00	
No. of primary schools inspected in quarter	12 (All the 12 Primary Schools in the Municipality Inspected and report produced on quarterly basis (Apac P/S, Apac Model, Alerwang, Awiri, Awir, Olili, Aminteng, Atudu, Arocha, Atudu, Odokomac and Owang P/S))	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))	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,700	425	25.0%	
211103 Allowances	1,500	700	46.7%	
222001 Telecommunications	400	100	25.0%	
221001 Advertising and Public Relations	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,575	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,575	Total	31.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries and wages paid by the 28th day of every month and the roads office effectively operated/	Staff salaries and wages paid and the roads and office effectively operated	0	Staff salaries delayed for the month of July and August
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Expenditure

211101 General Staff Salaries	46,055	11,514	25.0%		
227004 Fuel, Lubricants and Oils	11,000	2,750	25.0%		
221002 Workshops and Seminars	1,400	350	25.0%		
211103 Allowances	1,697	424	25.0%		
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%		
221008 Computer supplies and Information Technology (IT)	700	175	25.0%		
221014 Bank Charges and other Bank related costs	70	18	25.0%		
Wage Rec't:	46,055	Wage Rec't:	11,514	Wage Rec't:	25.0%
Non Wage Rec't:	5,368	Non Wage Rec't:	1,342	Non Wage Rec't:	25.0%
Domestic Dev't:	10,000	Domestic Dev't:	2,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61.423	Total	15,356	Total	25.0%

Output: Promotion of Community Based Management in Road Maintenance

0 inadequate manpower and working tools

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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).	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).
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Expenditure

227004 Fuel, Lubricants and Oils	1,000	250	25.0%
221002 Workshops and Seminars	1,358	340	25.0%
211103 Allowances	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,558	890	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,558	890	25.0%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Urban paved roads periodically maintained and motorable)	1 (Urban paved roads periodically maintained and motorable)	20.00	Late release of the fund
Length in Km of Urban paved roads routinely maintained	5 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	4 (Urban paved roads routinely maintained in all the 4 divisions within the municipality)	80.00	
Non Standard Outputs:	None	N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	7,394	1,848	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,394	1,848	25.0%
Donor Dev't:		0	0.0%
Total	7,394	1,848	25.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Urban un paved roads periodically maintained in all the 4 divisions within the municipality)	1 (Urban un paved roads periodically maintained in all the 4 divisions within the municipality)	20.00	Late release of fund
Length in Km of Urban unpaved roads routinely maintained	5 (Urban un paved roads routinely maintained in all the 4 divisions within the municipality)	1 (Urban un paved roads routinely maintained in all the 4 divisions within the municipality)	20.00	
Non Standard Outputs:	None	N/A		

Expenditure

263204 Transfers to other govt. units	6,378	6,378	100.0%
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

(Capital)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,378	Domestic Dev't:	6,378	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,378	Total	6,378	Total	100.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (N/A)	0	Late release of fund
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))	4 (Urban access roads periodically in all 4 divisions in the Municipality (Agulu, Akere, Arocha and Atik))	50.00	
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))	10 (District roads routinely manually maintained and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))	25.00	
Non Standard Outputs:	None	N/A		

Expenditure

263104 Transfers to other govt. units	108,206	20,000	18.5%
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(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	108,206	Non Wage Rec't:	20,000	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,206	Total	20,000	Total	18.5%

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Basement of office block constructed, bid documents prepared	Bid documents not yet prepared	0	Late release of fund
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Expenditure

312101 Non-Residential Buildings	10,000	2,500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	2,500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,500	Total	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	200 (Pipe networks extended to households within the municipality in all the divisions.)	50 (50 Pipe networks extended to households within the municipality in all the divisions.)	25.00	Late release of fund
No. of new connections	99 (New connections made to households within the municipality)	()		
Collection efficiency (% of revenue from water bills collected)	98 (Staff emoluments paid on a regular basis)	20 (No Salaries paid)	20.41	
Non Standard Outputs:	None	N/A		

Expenditure

211103 Allowances	515	129	25.0%
Wage Rec't:	5,000	0	0.0%
Non Wage Rec't:	515	129	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,515	129	2.3%

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,	Staff Salaries paid.	0	Delays in payment of salaries
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Expenditure

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	20,000	5,000	25.0%	
Wage Rec't:	20,000	Wage Rec't: 5,000	Wage Rec't: 25.0%	
Non Wage Rec't:	2,105	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,105	Total 5,000	Total 22.6%	

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 deparment made functional	Staff salaries paid,Community based deparment made functional	0	Late release of funds
<i>Expenditure</i>				
211101 General Staff Salaries	33,345	8,336	25.0%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
221002 Workshops and Seminars	2,900	225	7.8%	
211103 Allowances	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,145	150	13.1%	
221014 Bank Charges and other Bank related costs	100	25	25.0%	
Wage Rec't:	33,345	Wage Rec't: 8,336	Wage Rec't: 25.0%	
Non Wage Rec't:	2,800	Non Wage Rec't: 700	Non Wage Rec't: 25.0%	
Domestic Dev't:	2,545	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,689	Total 9,036	Total 23.4%	

Output: Probation and Welfare Support

No. of children settled	5 (Children settled in their homes within Apac Municipal Council.)	1 (children settled in their homes at the Municipal headquarters in Akere division, central ward, Biashara cell)	20.00	Inadequate funds
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	11,000	2,750	25.0%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	600	150	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	400	25.0%	
Domestic Dev't:	10,000	2,500	25.0%	
Donor Dev't:		0	0.0%	
Total	11,600	2,900	25.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Active community development workers put in place)	1 (active community development workers in place)	20.00	Limited funds
Non Standard Outputs:	Staff welfare catered for	Staff welfare catered for		

Expenditure

227004 Fuel, Lubricants and Oils	3,029	757	25.0%	
222001 Telecommunications	600	150	25.0%	
221011 Printing, Stationery, Photocopying and Binding	887	222	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,516	1,129	10.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,516	1,129	10.7%	

Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners enrolled in FAL classes in the 4 divisions of the municipal Council.)	50 (FAL learners enrolled in 10 FAL classes in the 4 divisions.)	25.00	Late release of funds
Non Standard Outputs:	10 Fal classes activated	10 FAL classes activated		

Expenditure

221002 Workshops and Seminars	900	225	25.0%	
211103 Allowances	600	150	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	375	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,500	375	25.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues identified and intergrated into government programs.	Gender issues identified and intergrated into government programs at Apac Municipal headquarters.	0	Limited funds
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Expenditure

221002 Workshops and Seminars	9,800	2,450	25.0%	
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	700	175	25.0%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	425	Non Wage Rec't:	25.0%
Domestic Dev't:	9,000	2,250	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,700	2,675	Total	25.0%

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.)	1 (One juvenile case handled and settled in the community at Municipality headquarters.)	10.00	Late release of funds
Non Standard Outputs:	Child rights structures supported, Youth groups supported with Income Generating Activities(IGA)	No Child rights structures supported and no Youth group supported with Income Generating Activities(IGA) due to late release of fund		

Expenditure

282101 Donations	191,376	47,844	25.0%	
211103 Allowances	1,400	350	25.0%	
221014 Bank Charges and other Bank related costs	60	15	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	192,836	48,209	Non Wage Rec't:	25.0%
Domestic Dev't:	9,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	201,836	48,209	Total	23.9%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported)	1 (1 Youth council supported at Akere Division)	25.00	Limited fund
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	500	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	500	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	500	Total	25.0%

Output: Support to Disabled and the Elderly

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	Staff salaries paid and office was maintained and operated effectively	0	There was delay in payment of July and August salaries due to this transition period to integrated personnel and payroll systems.
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Expenditure

222003 Information and communications technology (ICT)	100	25	25.0%	
211101 General Staff Salaries	20,578	3,139	15.3%	
211103 Allowances	1,300	325	25.0%	
221002 Workshops and Seminars	300	75	25.0%	
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%	
Wage Rec't:	20,578	3,139	15.3%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,578	3,639	16.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (Technical Planning Committee Meetings held)	3 (Three Technical Planning Committee Meetings were held at the Municipal headquarters located in Akere Division, Central ward, Biashara cell.)	25.00	One person cannot handle the unit alone, the work is big and needed atleast two people.
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	2 (Planning unit functional, Planning and Budgetting documents produced and shared,)	1 (One staff is assigned the duty of Statician to handle the Municipality planning functions)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	1,200	300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	900	225	25.0%	
221014 Bank Charges and other Bank related costs	17	4	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 2,117		Non Wage Rec't: 529	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 2,117		Total 529	Total 25.0%	

Output: Statistical data collection

Non Standard Outputs:	Statistical Data Collected and managed properly, Statistical Abstract Produced, Municipal Summary Figures Produced	Statistical data on Local revenues were collected to produce the quarter one report	0	Since it is the beginning getting data was difficult with the problem of transport facilities and finances
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 1,000		Non Wage Rec't: 250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 1,000		Total 250	Total 25.0%	

Output: Demographic data collection

Non Standard Outputs:	Statistical on Data on demographic issues Collected and managed properly, Municipal Summary Figures Produced	Statistical data on demographic issues were collected and the municipal summary figures were produced at the municipal planning unit.	0	Still financial and transport challenges prevented production of the details.
<i>Expenditure</i>				
211103 Allowances	1,000	250	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 1,000		Non Wage Rec't: 250	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 1,000		Total 250	Total 25.0%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Project Formulation

Non Standard Outputs:	Projects planned and Implimented a propriate Manner	Projects were planned and implemented	0	Financial difficulties
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	200	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	200	20.0%	

Output: Development Planning

Non Standard Outputs:	Municipal Development plan produced	Municipal development plan is in its final stage of development at the municipal planning department.	0	Data was limited in the production of the development plan. The municipale being new, some departments were non functional and this made data on such department lacking.
<i>Expenditure</i>				
211103 Allowances	1,200	300	25.0%	
221002 Workshops and Seminars	700	175	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	750	25.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	GoU projects were monitored and evaluated. The reports were produced by the departmental heads.	0	Limitations in finances made the work challanging.
<i>Expenditure</i>				
211103 Allowances	300	75	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,265	316	25.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	336	Non Wage Rec't:	84	Non Wage Rec't:	25.0%
Domestic Dev't:	3,229	Domestic Dev't:	807	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,565	Total	891	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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.	0	Limited and late release of funds
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Expenditure

211101 General Staff Salaries	26,164	3,139	12.0%
227004 Fuel, Lubricants and Oils	700	175	25.0%
221002 Workshops and Seminars	1,200	300	25.0%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,200	300	25.0%	
221007 Books, Periodicals & Newspapers	144	36	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%	
221008 Computer supplies and Information Technology (IT)	700	175	25.0%	
Wage Rec't:	26,164	Wage Rec't: 3,139	Wage Rec't: 12.0%	
Non Wage Rec't:	5,544	Non Wage Rec't: 1,386	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,708	Total 4,525	Total 14.3%	

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.)	1 (Municipal accounts audited Divisional accounts audited Quarterly reports produced Municipal UPE and USEs accounts audited. All Local Hotels within Municipality audited . All civil works and water constructions within municipal audited All Health Centres within Municipal council audited. Procurement and disposal department audited.)	25.00	Inadequate staff and funds
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)	15/10/2016 (Quarterly Internal Audit Report submitted by the 15th of the subsequent month.)	#Error	
Non Standard Outputs:	Monitoring and Supervision carried out and reports produced.	Monitoring and Supervision carried out and reports produced.		

Expenditure

221002 Workshops and Seminars	800	200	25.0%	
211103 Allowances	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 500	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 500	Total 25.0%	

Output: Sector Capacity Development

Non Standard Outputs:	Staff capacity built	Staff capacity built	0	Limited Staff capacity
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Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221003 Staff Training	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

Output: Sector Management and Monitoring

Non Standard Outputs:	All projects being undertaken monitored at every stage	Not all projects being undertaken monitored at every stage due to low funding	0	Limited fund
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Expenditure

211103 Allowances	1,000	250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	250	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,117,549	Wage Rec't:	481,468	Wage Rec't:	22.7%
Non Wage Rec't:	656,118	Non Wage Rec't:	165,781	Non Wage Rec't:	25.3%
Domestic Dev't:	308,136	Domestic Dev't:	63,550	Domestic Dev't:	20.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,081,803	Total	710,799	Total	23.1%

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AGULU DIVISION		<i>LCIV: Apac Municipal Council</i>		689,024	148,813
Sector: Works and Transport				28,601	7,012
LG Function: District, Urban and Community Access Roads				28,601	7,012
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	462
LCII: Wormwaka Ward				0	462
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Development Grant	N/A	0	462
			(The work is progress)		
Output: Urban unpaved roads Maintenance (LLS)				1,550	1,550
LCII: Wormwaka Ward				1,550	1,550
Item: 263204 Transfers to other govt. units (Capital)					
Agulu Division		Urban Discretionary Development Equalization Grant	N/A	1,550	1,550
Output: District Roads Maintenance (URF)				27,051	5,000
LCII: Wormwaka Ward				27,051	5,000
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Other Transfers from Central Government	N/A	0	5,000
			(Work in progress)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Agulu division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				660,422	141,801
LG Function: Pre-Primary and Primary Education				376,213	68,403
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,000	0
LCII: Wormwaka Ward				4,000	0
Item: 311101 Land					
Purchase of land for Agulu Primary school		Urban Discretionary Development Equalization Grant	N/A	4,000	0
			(Not yet started)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				372,213	68,403
LCII: AWIR				172,166	18,574
Item: 263366 Sector Conditional Grant (Wage)					
Odokomac P/S		Sector Conditional Grant (Wage)	N/A	62,457	0
			(Teachers Paid)		
Olili P/S		Sector Conditional Grant (Wage)	N/A	107,070	15,614
			(Teachers Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AGULU DIVISION		<i>LCIV: Apac Municipal Council</i>		689,024	148,813
Odokomac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,639	2,960
			(Grants transferred)		
LCII: Wormwaka Ward				200,047	49,828
Item: 263366 Sector Conditional Grant (Wage)					
Apac Model P/S		Sector Conditional Grant (Wage)	N/A	80,302	20,076
			(Teachers paid)		
Atudu P/S		Sector Conditional Grant (Wage)	N/A	111,531	27,883
			(Teachers Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Olili P/S		Sector Conditional Grant (Non-Wage)	N/A	2,600	565
			(Grants transferred)		
Atudu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,928	558
			(Grants transferred)		
Apac Model P/S		Sector Conditional Grant (Non-Wage)	N/A	1,686	747
			(Grants transferred)		
LG Function: Secondary Education				3,655	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				3,655	0
LCII: Te Ibu				3,655	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac High SS		Sector Conditional Grant (Non-Wage)	N/A	3,655	0
			(No Grants transferred)		
LG Function: Skills Development				280,554	73,398
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				280,554	73,398
LCII: Wormwaka Ward				280,554	73,398
Item: 263366 Sector Conditional Grant (Wage)					
Apac Technical School		Sector Conditional Grant (Wage)	N/A	182,554	45,638
			(Teacchers paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac Technical School		Sector Conditional Grant (Non-Wage)	N/A	98,000	27,760
			(Grants transferred)		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,262	137,038
Sector: Works and Transport				45,995	9,512
LG Function: District, Urban and Community Access Roads				45,995	9,512
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	2,500
LCII: Central Ward				10,000	2,500
Item: 312101 Non-Residential Buildings					
Office block		Urban Discretionary Development Equalization Grant	Not Started	10,000	2,500
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				7,394	462
LCII: Central				7,394	462
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Development Grant	N/A	0	462
Item: 263363 Urban Discretionary Development Equalization Grants					
Road works within the 4 divisions		Urban Discretionary Development Equalization Grant	N/A	7,394	0
Output: Urban unpaved roads Maintenance (LLS)				1,550	1,550
LCII: Central Ward				1,550	1,550
Item: 263204 Transfers to other govt. units (Capital)					
Akere Division		Urban Discretionary Development Equalization Grant	N/A	1,550	1,550
Output: District Roads Maintenance (URF)			(Work on progress)	27,051	5,000
LCII: Central				27,051	5,000
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Other Transfers from Central Government	N/A	0	5,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Akere division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				422,122	105,776
LG Function: Pre-Primary and Primary Education				231,717	58,520
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				231,717	58,520
LCII: Ayera				2,860	982
Item: 263367 Sector Conditional Grant (Non-Wage)					
Angayiki P/S		Sector Conditional Grant (Non-Wage)	N/A	2,860	982
LCII: Central			(Funds disbursed)	228,858	57,538

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,262	137,038
Item: 263366 Sector Conditional Grant (Wage)					
Arocha P/S		Sector Conditional Grant (Wage)	N/A	165,066	41,267
			(Teachers Paid)		
Angayiki P/S		Sector Conditional Grant (Wage)	N/A	57,996	14,499
			(Teachers paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arocha P/S		Sector Conditional Grant (Non-Wage)	N/A	5,795	1,772
			(Grants transferred)		
LG Function: Secondary Education				190,405	47,256
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,405	47,256
LCII: Central				190,405	47,256
Item: 263366 Sector Conditional Grant (Wage)					
Maruzi Seed SS		Sector Conditional Grant (Wage)	N/A	180,037	45,009
			(Teachers paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAG Comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	2,558	0
			(No Grants transferred)		
St Francisca Girls SS		Sector Conditional Grant (Non-Wage)	N/A	2,770	1,042
			(Grants transferred)		
Maruzi Seed SS		Sector Conditional Grant (Non-Wage)	N/A	5,040	1,205
			(Grants transferred)		
Sector: Public Sector Management				123,145	21,750
LG Function: District and Urban Administration				123,145	21,750
<i>Capital Purchases</i>					
Output: Administrative Capital				123,145	21,750
LCII: Central				95,000	8,750
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design works for Municipality		Transitional Development Grant	Not Started	10,000	2,500
			(20%)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision		Transitional Development Grant	Not Started	5,000	1,250
			(1,250,000)		
Item: 311101 Land					

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE DIVISION		<i>LCIV: Apac Municipal Council</i>		591,262	137,038
Surveying and Physical planning of all the four divisions		Transitional Development Grant	N/A	40,000	0
Purchase of land for development		Transitional Development Grant	Being Procured	40,000	5,000
			(5000000)		
LCII: Central Ward Item: 312101 Non-Residential Buildings				28,145	13,000
Renovation and General facelifting of Office Block		Transitional Development Grant	Completed	24,145	12,000
			(Rented offices)		
Item: 312203 Furniture & Fixtures Assorted Furniture & Fittings		Urban Discretionary Development Equalization Grant	Being Procured	4,000	1,000
			(50%)		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AROCHA DIVISION		LCIV: Apac Municipal Council		339,422	83,185
Sector: Works and Transport				28,601	7,012
LG Function: District, Urban and Community Access Roads				28,601	7,012
Lower Local Services					
Output: Urban paved roads Maintenance (LLS)				0	462
LCII: Temogo				0	462
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Development Grant	N/A	0	462
Output: Urban unpaved roads Maintenance (LLS)				1,550	1,550
LCII: Barodong Ward				1,550	1,550
Item: 263204 Transfers to other govt. units (Capital)					
Arocha Division		Urban Discretionary Development Equalization Grant	N/A	1,550	1,550
Output: District Roads Maintainence (URF)				27,051	5,000
LCII: Barodong				27,051	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Arocha division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
LCII: Te Ibu				0	5,000
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Other Transfers from Central Government	N/A	0	5,000
(Work in progress)					
Sector: Education				285,820	71,173
LG Function: Pre-Primary and Primary Education				285,820	71,173
Capital Purchases					
Output: Teacher house construction and rehabilitation				51,901	11,880
LCII: Barodong Ward				51,901	11,880
Item: 312102 Residential Buildings					
Staff house rehabilitation		Urban Discretionary Development Equalization Grant	Being Procured	51,901	11,880
(Work started)					
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				233,920	59,293
LCII: Adok				49,074	12,268
Item: 263366 Sector Conditional Grant (Wage)					
Awiri P/S		Sector Conditional Grant (Wage)	N/A	49,074	12,268
(Teachers Paid)					
LCII: Atopi				4,065	1,654
Item: 263367 Sector Conditional Grant (Non-Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AROCHA DIVISION		<i>LCIV: Apac Municipal Council</i>		339,422	83,185
Atopi P/S		Sector Conditional Grant (Non-Wage)	N/A	4,065	1,654
			(Grants transferred)		
LCII: Barodong				75,841	18,960
Item: 263366 Sector Conditional Grant (Wage)					
Atopi P/S		Sector Conditional Grant (Wage)	N/A	75,841	18,960
			(Teachers Paid)		
LCII: Temogo				104,940	26,411
Item: 263366 Sector Conditional Grant (Wage)					
Apac P/S		Sector Conditional Grant (Wage)	N/A	102,609	25,652
			(Teachers Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,331	759
			(Grants transferred)		
Sector: Public Sector Management				25,000	5,000
LG Function: District and Urban Administration				25,000	5,000
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	5,000
LCII: Atopi				5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carrying out EIA		Transitional Development Grant	N/A	5,000	0
LCII: Owang				20,000	5,000
Item: 312201 Transport Equipment					
Motorcycles for supervision		Transitional Development Grant	N/A	20,000	5,000
			(10%)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ATIK DIVISION		<i>LCIV: Apac Municipal Council</i>		474,355	124,379
Sector: Works and Transport				28,780	7,190
LG Function: District, Urban and Community Access Roads				28,780	7,190
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	462
LCII: Temogo				0	462
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Development Grant	N/A	0	462
Output: Urban unpaved roads Maintenance (LLS)				1,728	1,728
LCII: Bardek Ward				1,728	1,728
Item: 263204 Transfers to other govt. units (Capital)					
Atik Division		Urban Discretionary Development Equalization Grant	N/A	1,728	1,728
Output: District Roads Maintenance (URF)				27,051	5,000
LCII: Bardek				27,051	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road works in Atik division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
LCII: Industrial				0	5,000
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Other Transfers from Central Government	N/A	0	5,000
(Work in progress)					
Sector: Education				435,575	114,689
LG Function: Pre-Primary and Primary Education				245,694	65,777
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				245,694	65,777
LCII: Bardek				87,694	22,366
Item: 263366 Sector Conditional Grant (Wage)					
Owang P/S		Sector Conditional Grant (Wage)	N/A	80,302	20,076
			(Teachers Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awiri P/S		Sector Conditional Grant (Non-Wage)	N/A	3,489	1,138
			(Grants transferred)		
Owang P/S		Sector Conditional Grant (Non-Wage)	N/A	3,903	1,153
			(Grants transferred)		
LCII: Bung				33,119	8,417
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ATIK DIVISION		<i>LCIV: Apac Municipal Council</i>		474,355	124,379
Alerwang P/S		Sector Conditional Grant (Wage)	N/A	31,229	7,807
			(Teachers paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alerwang P/S		Sector Conditional Grant (Non-Wage)	N/A	1,890	609
			(Grants transferred)		
LCII: Olili				124,882	34,995
Item: 263366 Sector Conditional Grant (Wage)					
Awir P/S		Sector Conditional Grant (Wage)	N/A	120,454	30,113
			(Teachers Paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Awir P/S		Sector Conditional Grant (Non-Wage)	N/A	4,428	4,881
			(Grants transferred)		
LG Function: Secondary Education				189,881	48,911
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				189,881	48,911
LCII: Bardek				189,881	48,911
Item: 263366 Sector Conditional Grant (Wage)					
Apac SS		Sector Conditional Grant (Wage)	N/A	180,037	45,009
			(Teachers paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apac SS		Sector Conditional Grant (Non-Wage)	N/A	9,843	3,902
			(Grants transferred)		
Sector: Public Sector Management				10,000	2,500
LG Function: District and Urban Administration				10,000	2,500
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	2,500
LCII: Industrial				10,000	2,500
Item: 312103 Roads and Bridges					
Works on Municipality roads		Transitional Development Grant	Not Started	10,000	2,500
			(20%)		

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 793 Apac Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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