Structure of Quarterly Performance Report

Structure of Quarterly reflormance 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
Name and Signature:
Town Clerk, Apac Municipal Council
Date: 11/4/2016
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% 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

	Cumulative Release	Cumulative Releases and Expenditure				
UShs 000's	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

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% 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 convinience	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) Cummulative 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) Cummulative 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) Cummulative Performance for Donor Funding

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

2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	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%
Development Revenues	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: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		8,364	4%			
Development Balances		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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

Workplan 1a: Administration

Function, Indicator	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	Yes	Yes
policy and plan		
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 (UShs '000)	384,209	67,090
Cost of Workplan (UShs '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(L	.G)	
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

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 divisionswas successfully done. Revenue enhancement plans and other workplans produced for the financial year.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	74,235	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		400	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	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:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	61,547	12,300	20%	15,387	12,300	80%
B: Overall Workplan Expenditures:						
Wage	45,510	8,341	18%	11,378	8,341	73%
Non Wage	16,037	3,959	25%	4,009	3,959	99%
Development Expenditure	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:						
Recurrent Balances		50	0%			
Development Balances		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

Function, Indicator	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 construsted 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 (UShs '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 desserminated	4	
No of cooperative groups supervised	8	
No. of cooperative groups mobilised for registration	10	
No. of cooperatives assisted in registration	8	
Function Cost (UShs '000)	2,500	575
Cost of Workplan (UShs '000):	92,092	15,936

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

Workplan 5: Health

(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	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:		1= 00.1	2701	4 - 00 4		
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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 ${\it C}$ above

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

(ii) Highlights of Physical Performance

11 0	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	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 Deafecation 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 (UShs '000)	41,842	10,461
Function: 0882 District Hospital Services		•
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0
Function Cost (UShs '000)	141,732	35,433
Cost of Workplan (UShs '000):	183,574	45,894

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

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Workplan 6: Education

(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	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%
Development Revenues	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: Recurrent Expenditure	1,777,583	429,370	24%	444,396	429,370	97%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		27,526	2%			
Development Balances		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 uspent balance was mainly meant to carter for the completion of procurement of desks supply in the two schools.

(ii) Highlights of Physical Performance

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

2016/17 Quarter 1

Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '000)	383,940	96,167
Function: 0783 Skills Development		
No. of students in tertiary education		100
Function Cost (UShs '000)	280,554	73,398
Function: 0784 Education & Sports Management and Inspe	ection	
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 (UShs '000)	29,544	7,811
Function: 0785 Special Needs Education		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,833,484	<i>0</i> 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.

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(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	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%
Development Revenues	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: Recurrent Expenditure	163,187	33,745	21%	40,822	33,745	83%
Recurrent Expenditure	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%
Development Expenditure	113,772	13,227	12%	25,000	13,227	53%
Domestic Development	113,772	13,227	12%	25,000	13,227	53%
Donor Development	276,959	46.072	170/	65.822	46.072	710/
Total Expenditure	276,959	46,972	17%	05,822	46,972	71%
C: Unspent Balances:						
Recurrent Balances		-5,061	-3%			
Development Balances		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

Function, Indicator	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) Function: 0482 District Engineering Services	276,959	46,972

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	d Cumulative Expenditure and Performance
Function Cost (UShs '000) Function: 0483 Municipal Services	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '0	0 00): 276,959	<i>0</i> 46.972

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

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) Function: 0982 Urban Water Supply and Sanitation	0	0
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 activies included urban water distribution and supplies for revenue collection, support for operation and maintenance of urban water facilities.

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:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	26,273	5,000	19%	6,568	5,000	76%
B: Overall Workplan Expenditures:						
Wage	20,000	5,000	25%	5,000	5,000	100%
Non Wage	6,273	0	0%	1,568	0	0%
Development Expenditure	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:						
Recurrent Balances		811	3%			
Development Balances		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

Workplan 8: Natural Resources

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

2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	247,297	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%
Development Revenues	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%
Recurrent Expenditure	247,297	60,324	24%	11,823	60,324	510%
B: Overall Workplan Expenditures:						
Wage	33,345	8,336	25%	8,336	8,336	100%
Non Wage	213,952	51,988	24%	3,487	51,988	1491%
Development Expenditure	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:						
Recurrent Balances		1,500	1%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment	<u>;</u>	
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

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.

2016/17 Quarter 1

Workplan 10: Planning

(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	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%
Development Revenues	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: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		50	0%			
Development Balances		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

Function, Indicator	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 (UShs '000)	34,260	6,510
Cost of Workplan (UShs '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.

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

Workplan Performance	ın Quarter	UShs 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)
la. Administration		
Function: District and Urban Administrati	on	
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.
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 S	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	0	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 perfpormance	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 Workplan Performance in Quarter

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 pereformance appraised at the Municipality HQs.	All staff pereformance appraised at the Municipality HQs.
Allowances		58
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	1,058	1,058
Domestic Dev't:	,	,
Donor Dev't:		
Total	1,058	1,058
Output: Supervision of Sub County progr	ramme 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.
Allowances		250
Printing, Stationery, Photocopying and Binding		125
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750
Output: Public Information Dissemination	n	
Non Standard Outputs:	Information on development programmes effectively disseminated to the public using several for a	One disemination meeting on developmental programmes carried out on radio and community.
Allowances		150
Information and communications technolog (ICT)	y	350
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		

Workplan Performanc	e in Quarter	UShs 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)
la. Administration		
Total	500	500
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.
Allowances		125
Small Office Equipment		125
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Registration of Births, Deaths	and Marriages	
Non Standard Outputs:	Birth and death registered for all categories at household level within themunicipality	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:		
17 TT D /-	250	150
Non Wage Rec't:		
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		
Domestic Dev't:	250	150

Workplan Performance :	in Quarter	UShs 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)
la. 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 MunicipalAdministrative constructed)
No. of solar panels purchased and installed	0	0 (No solar panel purchased)
No. of existing administrative buildings rehabilitated	0	0 (No Ofice 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 assesories.)
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	-	2,50
Monitoring, Supervision & Appraisal of capital works		1,25
Land		5,00
Non-Residential Buildings		12,00
Roads and Bridges		2,50
Transport Equipment		5,00
Furniture & Fixtures		1,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	39,536	29,25
Donor Dev't:		
Total	39,536	29,25

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Workplan Performance in Quarter

UShs 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)	e
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Additional information required by the sector on quarterly Performance

Function: Financial Management and Acc	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management servi	ices	
Date for submitting the Annual Performance Report	30/06/2016 (Annual performance report produced and submmited to Ministry of finanace 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
Norkshops 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 Colle	ction Services	
Value of Other Local Revenue Collections	1000000 (Other Local Revenue is Collected From Divisions)	188900 (Other Local Revenue is Collected Fron 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 Headquaters	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquater
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

Workplan Performance	e in Quarter	UShs 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)
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 Headquaters.)	31/03/2016 (Draft Budget and Annual workplans presented before Council at the Municipal Headquaters.)
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 S	<u> </u>	·
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: Domestic Dev't:	1,000	1,000

Workplan Performance	in Quarter	UShs 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)
2. Finance		
Donor Dev't:		
Total	1,000	1,000
Output: Sector Management and Monitor	ing	
Non Standard Outputs:		Division Financial reports monitored and
Non Standard Outputs.		evaluated at the 4 divisions of the municipality.
Fuel, Lubricants and Oils		250
Allowances		200
Books, Periodicals & Newspapers		50
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Function: Local Statutory Bodies 1. Higher LG Services		
Output: LG Council Adminstration service	ees	
Non Standard Outputs:	Local Government political leaders and Technical staff salaries paid, office effectivelly managed, Newly Elected leaders inducted	Local Government political leaders and Technical staff salaries paid, office effectivelly managed, Newly Elected leaders inducted at Municipal Heasquarters
General Staff Salaries		6,441
Allowances		1,000
Bank Charges and other Bank related costs		(
Fuel, Lubricants and Oils		159
Wage Rec't:	10,400	6,441
Non Wage Rec't:	1,159	1,159
Domestic Dev't:		
Donor Dev't:		
Total	11,559	7,600
Output: LG procurement management se	rvices	
Non Standard Outputs:	Bid documents prepared and service providers and contractors identified	Bid documents prepared and service providers and contractors identified at municipal headquarters

Workplan Performance	e in Quarter	UShs 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		
Allowances		200
Advertising and Public Relations		350
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750
Output: LG staff recruitment services		
Non Standard Outputs:	Vaccant positions filled at the municipal council, Newly recruted staff inducted	Not all Vaccant positions filled at the municipal council, Pensoners not validated at municipal headquarters
Allowances		250
Recruitment Expenses		200
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:		
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 (appilction,registration,and leasse extention)cleared at Municipal level,)	50 (land applications (appilction,registration,and leasse extention)cleared at Municipal level,)
Non Standard Outputs:	Community sensitised on Land issues	Community sensitised on Land issues
Allowances		250
Printing, Stationery, Photocopying and Binding		50
Travel inland		250
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750

Workplan Performance	in Quarter	UShs 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		
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 Generals 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
Allowances		3′
Printing, Stationery, Photocopying and Binding		12
Wage Rec't:		
Non Wage Rec't:	500	50
Domestic Dev't:		
Donor Dev't:		
Total	500	50
Output: LG Political and executive overs	ight	
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
Allowances		3:
Workshops and Seminars		50
Printing, Stationery, Photocopying and Binding		1:
Wage Rec't:		
Non Wage Rec't:	1,000	1,00
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,00
Output: Standing Committees Services		
Non Standard Outputs:	Standing committee activities properly implemented	2 Standing committee meetings held and activities properly implemented
Allowances		1,2:
Printing, Stationery, Photocopying and Binding		50
Travel inland		1,23
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	3.250	3,00
Wage Rec't: Non Wage Rec't: Domestic Dev't:	3,250	3,00

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Workplan	Performance	in	Quarter
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UShs 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

Total 3,250 3,000

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 trainned.

Other Office assets maintained. Workshops and seminars attended.

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

		0.244
General Staff Salaries		8,341
Allowances		250
Workshops and Seminars		150
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		250
Bank Charges and other Bank related costs		109
Agricultural Supplies		3,636
Fuel, Lubricants and Oils		300
Wage Rec't:	11,378	8,341
Non Wage Rec't:	1,259	1,259
Domestic Dev't:	7,636	3,636
Donor Dev't:		
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	
Allowances		200	00
Workshops and Seminars		200	00
Printing, Stationery, Photocopying and Binding		100	10
Wage Rec't:			
Non Wage Rec't:	500	0 500	00
Domestic Dev't:			
Donor Dev't:			

Workplan Performance	in Quarter	UShs 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)	
4. Production and Marke	eting		
Total	500		500
Output: Farmer Institution Developmen	t		
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: Domestic Dev't:	500		500
Donor Dev't:			
Total	500		500
Output: Livestock Health and Marketing	5		
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 sluaughter slabs)	180 (One hundred and eighty cows and thro hundred and twenty goats undertaken in th sluaughter slabs)	
No of livestock by types using dips constructed	250 (livestock vaccinated against in the municipality.)	250 (livestock vaccinated against diseases in municipality.)	n the
No. of livestock vaccinated	125 (Cows and goats Vaccinated in all the Divisions)	100 (Cows and goats in all the divisions of t municipal council)	he
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
Total	375		
Output: Fisheries regulation	375		
	1 (One Fish pond constructed and maintained in a division)	0	
Output: Fisheries regulation	1 (One Fish pond constructed and maintained in a	0	
Output: Fisheries regulation Quantity of fish harvested	1 (One Fish pond constructed and maintained in a division)		of
Output: Fisheries regulation Quantity of fish harvested No. of fish ponds stocked No. of fish ponds construsted and	1 (One Fish pond constructed and maintained in a division) 5000 (Fish in the ponds harvested.)	() 1 (Initiation of the fish pond in one division	of
Output: Fisheries regulation Quantity of fish harvested No. of fish ponds stocked No. of fish ponds construsted and maintained	(One Fish pond constructed and maintained in a division) 5000 (Fish in the ponds harvested.) (Four fish ponds stocked in all the divisions)	() 1 (Initiation of the fish pond in one division Akere has been made)	of 200

Workplan Performance	UShs 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)	
4. Production and Mark	eting		
Wage Rec't:			
Non Wage Rec't:	375		37
Domestic Dev't:			
Donor Dev't:			
Total	375		37
Output: Vermin control services			
No. of parishes receiving anti- vermin services	1 (anti vermin servises 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			20
Workshops and Seminars			17
Wage Rec't:			
Non Wage Rec't:	375		37
Domestic Dev't:			
Donor Dev't:			
Total	375		37
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 internationaly through UEPB)	1 (The producers group are formed but the linkage is underway)	•
Non Standard Outputs:	NA		
Printing, Stationery, Photocopying and Binding			7
Fuel, Lubricants and Oils			20
Wage Rec't:			
Non Wage Rec't:	325		27
Domestic Dev't:			
Donor Dev't:			
Total	325		27
Output: Cooperatives Mobilisation and	Outreach Services		
Allowances			15
Fuel, Lubricants and Oils			15
Wage Rec't:			
Non Wage Rec't:	300		30

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

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for Quarter (Description and Location)	
4. Production and Mar	keting	
Domestic Dev't:	_	
Donor Dev't:		
Total	300	300
Additional information re	quired by the sector on quarterly	Performance
5. Health		
Function: Primary Healthcare		
1. Higher LG Services Output: Public Health Promotion		
Non Standard Outputs:	Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.	Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council.
General Staff Salaries		1,875
Wage Rec't:	1,875	1,875
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,875
Output: Promotion of Sanitation and	Hygiene	
Non Standard Outputs:	Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.	Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased.
Cleaning and Sanitation		756
Fuel, Lubricants and Oils		3,600
Allowances		15
Contract Staff Salaries (Incl. Casuals, Temporary)		4,215
Wage Rec't:		
Non Wage Rec't:	8,586	8,586
Domestic Dev't:		
Donor Dev't:		
Total	8,586	8,586
Function: Health Management and Sup	pervision	
1. Higher LG Services		
Output: Healthcare Management Serv	vices	

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

Non Standard Outputs:

Workplan Performance in Quarter		UShs 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)
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 red	quired by the sector on quarterly	Performance
6. Education		
Function: Pre-Primary and Primary Edi	ucation	
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
No. of pupils sitting FLE	V	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 ar	d 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

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expend Quarter (Description and Lo		Actual Output and Expenditure for the Quarter (Description and Location)
6. Education			
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		12,975	11,880
Donor Dev't:			0
Total		12,975	11,880
Function: Secondary Education			
2. Lower Level Services			
Output: Secondary Capitation(USE)(L	LS)		
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
Wage Rec't:		90,019	90.019
Non Wage Rec't:		5,967	6,148
Domestic Dev't:		0	0
Donor Dev't:		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
Wage Rec't:		45,638	45,638
Non Wage Rec't:		24,500	27,760
Domestic Dev't:		0	0
Donor Dev't:		0	0
Total		70,138	73,398

Vorkplan Performance in Quarter		UShs 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)	
6. Education			
Function: Education & Sports Managem	ent and Inspection		
1. Higher LG Services			
Output: Education Management Service	es		
Non Standard Outputs:		Staff salary Paid by 28th of every month, Routine inspection of schools done and subsequent reports produced and sahred 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 cos	ts	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		250	
Binding		230	

Workplan Performand	ce in Quarter	UShs 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)
6. Education		
Wage Rec't:		
Non Wage Rec't:	1,250	1,575
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,575
Additional information re	equired by the sector on quarterly	Performance
7a. Roads and Enginee	ring	
Function: District, Urban and Commun	nity 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
General Staff Salaries		11,514
Fuel, Lubricants and Oils		2,750
Workshops and Seminars		350
Allowances		424
Printing, Stationery, Photocopying and Binding		125
Computer supplies and Information Technology (IT)		175
Bank Charges and other Bank related co	osts	18
Wage Rec't:	11,514	11,514
Non Wage Rec't:	1,368	
Domestic Dev't:	2,500	2,500
Donor Dev't:		
Total	15,381	15,356
Output: Promotion of Community Bas	sed Management in Road Maintenance	
Non Standard Outputs:		Well maintained and safely used access roads within the munipality; Knowlegable and gender-balanced road gangs in place in all the divisions (Agulu, Akere, Arocha and Atik).
Fuel, Lubricants and Oils		250
Workshops and Seminars		340
Allowances		300
Wage Rec't:		
Non Wage Rec't:	890	890
Domestic Dev't:		

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Workplan Performance	e in Quarter	UShs 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 Engineer	ing	
Donor Dev't:		
Total	890	890
2. Lower Level Services		
Output: Urban paved roads Maintenand	ce (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
Transfers to other govt. units (Capital)		1,848
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	1,848
Donor Dev't:	0	,
Total	0	
Output: Urban unpaved roads Maintena	ance (LLS)	, .
Length in Km of Urban unpaved roads periodically maintained	0	1 (Urban un paved roads perodically maintained in all the 4 divisions within the municipality)
Length in Km of Urban unpaved roads routinely maintained	0	1 (Urban un paved roads routinely maintained in all the 4 divisions within the municipality)
Non Standard Outputs:		N/A
Transfers to other govt. units (Capital)		6,378
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		6,378
Donor Dev't:		0
Total	0	
Output: District Roads Maintainence (U	(RF)	
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 mannually maintaind and in motorable conditions in all the 4 divisions (Agulu, Akere, Arocha and Atik))
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		20,000

Workplan Performanco	e in Quarter		UShs	Thousand
Key performance indicators and budget items	Planned Output and Expenditure for Quarter (Description and Location)	or the	Actual Output and Expenditure Quarter (Description and Loca	
7a. Roads and Engineer	ring			
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 prepare	d
•				
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 Sani	tation			
1. Higher LG Services				
Output: Water distribution and revenue	e collection			
Length of pipe network extended (m)	0		50 (50 Pipe networks extended within the municipality in all th	
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		.27
Donor Dev't:		~~~		
Total		5,656		129
Additional information req	quired by the sector on qua	rterly l	Performance	
8. Natural Resources				
Function: Natural Resources Manageme	nt			
1. Higher LG Services				
Output: District Natural Resource Man	agement			

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150

400

2,500

Workplan Performance	in Quarter	UShs 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)
8. Natural Resources		
Non Standard Outputs:	Staff Salaries paid,	Staff Salaries paid.
General Staff Salaries		5,00
Wage Rec't:	5,000	5,00
Non Wage Rec't:	526	5,00
Domestic Dev't:	320	
Donor Dev't:		
Total	5,526	5,00
9. Community Based Ser Function: Community Mobilisation and E		
1. Higher LG Services		
Non Standard Outputs:	Staff salaries paid,Community based depatment made functional	Staff salaries paid,Community based depatme
Command Shaff Salamina	made functional	
General Staff Salaries		8,33
Fuel, Lubricants and Oils		10
Workshops and Seminars Allowances		22
Printing, Stationery, Photocopying and Binding		1:
Bank Charges and other Bank related costs	s	
Wage Rec't:	8,336	8,33
Non Wage Rec't:	0,550	0,3.
Ivon wage Rec i.	700	70
· ·		70
Domestic Dev't: Donor Dev't:	700 636	70
Domestic Dev't:		9,0°
Domestic Dev't: Donor Dev't:	9,672	
Domestic Dev't: Donor Dev't: Total	9,672	
Domestic Dev't: Donor Dev't: Total Output: Probation and Welfare Support	9,672	9,0. 1 (children settled in their homes at the Municipal headquarters in Akere division,

400

2,500

Allowances

Wage Rec't: Non Wage Rec't:

Domestic Dev't:

Workplan Performance	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Sea	rvices		
Donor Dev't:			
Total	2,900	2,900	
Output: Community Development Servi	ices (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 cartered for	Staff welfare cartered for	
Fuel, Lubricants and Oils		757	
Telecommunications		150	
Printing, Stationery, Photocopying and Binding		222	
Wage Rec't:			
Non Wage Rec't:	472	1,129	
Domestic Dev't:			
Donor Dev't:			
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	
Workshops and Seminars		225	
Allowances		150	
Wage Rec't:			
Non Wage Rec't:	375	375	
Domestic Dev't:			
Donor Dev't:			
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.	
Workshops and Seminars		2,450	
Allowances		175	
Printing, Stationery, Photocopying and Binding		50	
Wage Rec't:			
Non Wage Rec't:	425	425	
Domestic Dev't:	2,500	2,250	
Donor Dev't:			

2016/17 Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
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
Donations		47,844
Allowances		350
Bank Charges and other Bank related costs		15
Wage Rec't:		
Non Wage Rec't:	365	48,209
Domestic Dev't:	2,500	
Donor Dev't:		
Total	2,865	48,209
Output: Support to Youth Councils		
No. of Youth councils supported	() 1 (1 Youth council supported at Akere	
Non Standard Outputs:		N/A
Allowances		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Output: Support to Disabled and the Eld	erly	
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
Allowances		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Additional information required by the sector on quarterly Performance

Vorkplan Performance in Quarter		UShs 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)	
10. Planning			
Function: Local Government Planning Ser	vices		
1. Higher LG Services			
Output: Management of the District Plant	ning Office		
Non Standard Outputs:	Staff salaries paid, planning office effectively operated and maintained	Staff salsries paid and office was maintained and operated effectively	
Information and communications technology (ICT)	,	2	
General Staff Salaries		3,13	
Allowances		32	
Workshops and Seminars		7	
Printing, Stationery, Photocopying and Binding		7	
Wage Rec't:	5,144	3,13	
Non Wage Rec't:	500	50	
Domestic Dev't:			
Donor Dev't:			
Total	5,644	3,63	
Output: District Planning			
No of Minutes of TPC meetings	3 (Technical Planning Committee Meettings held)	3 (Three Technical Planning Committee Meetings were held at the Municipal headquarters located in Akere Division, Centr- ward, Biashara cell.)	
No of qualified staff in the Unit	1 (Staff recruted to handel the Municipality Planning functions, the Planning and Budgetting documents produced and shared)	1 (One staff is assigned the duty of Statician to handle the Municipality planning functions)	
Non Standard Outputs:		N/A	
Allowances		30	
Printing, Stationery, Photocopying and Binding		22	
Bank Charges and other Bank related costs			
Wage Rec't:			
Non Wage Rec't:	529	52	
Domestic Dev't:			
Donor Dev't:			
Total	529	52	
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		25	

Vorkplan Performance in Quarter		UShs 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)
0. Planning		
Wage Rec't:		
Non Wage Rec't:	250	0 25
Domestic Dev't:		
Donor Dev't:		
Total	250	0 250
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
Wage Rec't:		
Non Wage Rec't:	250	0 25
Domestic Dev't:		
Donor Dev't:		
Total	250	0 25
Output: Project Formulation		
Non Standard Outputs:	Projects Implimented in Planed Manner	Projects were planned and implemented
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	250	0 200
Domestic Dev't:		
Donor Dev't:		
Total	250	0 200
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
Vorkshops and Seminars		175
Printing, Stationery, Photocopying and Binding		27:
Wage Rec't:		
Non Wage Rec't:	750	75
Domestic Dev't:		
Donor Dev't:		

Workplan Performance	in Quarter	UShs 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)
10. Planning		
Total	750	750
Output: Monitoring and Evaluation of S	ector plans	
Non Standard Outputs:	Reports on Monitoring and Evaluation Produced	GoU projects were monitored and evaluated. The reports were produced by the departmenta heads.
Allowances		7:
Printing, Stationery, Photocopying and Binding		310
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	84	84
Domestic Dev't:	807	80°
Donor Dev't:		
	891	89:
Additional information requal. 11. Internal Audit	uired by the sector on quarterly	
Additional information required to the second section of the second seco		
Additional information required in the second information required in the second in th	uired by the sector on quarterly	
Additional information required in the second information required in the second in th	uired by the sector on quarterly	
Additional information requirements of the services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs:	Office 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	Performance 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
Additional information required I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries	Office 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	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
Additional information requal I. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils	Office 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	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
Additional information required. 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars	Office 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	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 3,139
Additional information required. 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances	Office 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	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 3,139 17:
Additional information requal I. Internal Audit Function: Internal Audit Services I. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Books, Periodicals & Newspapers Printing, Stationery, Photocopying and	Office 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	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 3,13: 17: 300: 300:
Additional information requal I. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Computer supplies and Information	Office 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	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 3,139 17: 300 300 300
Additional information requal I. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Computer supplies and Information	Office 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	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 3,139 17: 300 300 300 300
Additional information requal I. Internal Audit Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit of Non Standard Outputs: General Staff Salaries Fuel, Lubricants and Oils Workshops and Seminars Allowances Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT)	Office 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 3,139 17: 300 301 301 311 17:

Workplan Performance	e in Quarter	UShs 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		
Donor Dev't:		
Total	9,177	4,525
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.)	(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 Output: Sector Capacity Development	500	500
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 Monito	oring	
Non Standard Outputs:	All projects being undertaken monitored at evey stage	Not all projects being undertaken monitored at evey stage due to low funding
Allowances		250

2016/17 Quarter 1

Workplan Performance in Quarter

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

Additional information required by the sector on quarterly Performance

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

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Cumulative D	epartment	vvorkpi	an Periorn	iance			UShs Thousands
Key Performance indicators	expenditure for	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / output	Reasons for under / over Performance
1a. Administra	ation						
Function: District and U	Urban Administrati	on					
1. Higher LG Service	?S						
Output: Operation of	f the Administration	on Department					
Non Standard Outputs:	Staff salaries ar office effective maintained, sta enhanced, all ar headquarters.	ly operated and ff capacity	Over 80% of the paid in the quart			0	Being the new admiistrative 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.
Expenditure							
211101 General Staff Sal	aries	76,631		11,658			15.2%
211103 Allowances		1,768		442			25.0%
221002 Workshops and S	eminars	1,000		250			25.0%
Newspapers		600	150			25.0%	
221011 Printing, Statione Photocopying and Bindin	18	1,000		250			25.0%
221014 Bank Charges an related costs	d other Bank	232		58			25.0%
223005 Electricity 227004 Fuel, Lubricants	and Oila	1,000		250 600			25.0% 25.0%
22/004 Fuet, Lubricants	ana Ous	2,400		600			
	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:	04 (21	Donor Dev't:	0	Donor Dev't:		0.0%
	Total	84,631	Total	13,658	Total		16.1%
Output: Human Reso	ource Managemen	t Services					
%age of staff whose salaries are paid by 28th of every month	99 (All staff pa the 28th of ever		80 (All staff paid the 28th of every			80.81	Inadequate budget to facilitate all the members for capacity
%age of staff appraised	98 (98% Staff a	appraised)	80 (80% Staff ap	opraised)		81.63	building.
%age of LG establish posts filled	70 (70% of Mu posts filled)	niciple Council	50 (50% of mun posts filled.)	icipal council		71.43	
%age of pensioners paid by 28th of every month	98 (Payroll efformanaged, paysl displayed, staff conducted.)	lips printed and	90 (Payroll effect managed, paysli displayed, staff a conducted.)	ps printed and		91.84	
Non Standard Outputs:	Staff capacity be perfpormance	ouilt for good	Staff capacity bu took place.	ilt, orientation	1		
Expenditure							
211103 Allowances		1,200		300			25.0%

250

25.0%

221002 Workshops and Seminars

1,000

Cumulative D	Department	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance
1a. Administra	ation					
221011 Printing, Station Photocopying and Bindin		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 Bo	uilding for HLG					
No. (and type) of capacity building sessions undertaken	4 (Capacity build Administration & carried out, Capa Computer use by	Finance city built on	1 (Organised tra for all heads of	-	25.0	There were many things that needed to be done that made it difficult to be
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Bu and plan produce implemented by council)	ed and	and plan produc	ed and		ror completed as planned
Non Standard Outputs:	All staff pereform appraised at the I HQs.		All staff perefor appraised at the HQs.			
Expenditure						
211103 Allowances		233		58		25.0%
221002 Workshops and S	Seminars	4,000		1,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
ي	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 prog	ramme imple	ementation			
Non Standard Outputs:	Programme impl division level mo supervised on qu	nitored and	All the four divi Akere, Arocha a not supervised a	nd Atik were	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,
Expenditure						
211103 Allowances		1,000		250		25.0%
221011 Printing, Station Photocopying and Bindin		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:		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%

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Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
1a. Administro	ation					
Output: Public Infor	mation Disseminat	ion				
Non Standard Outputs:	Information on programmes eff disseminated to using several fo	ectively the public	One disemination developmental precarried out on rad community.	ogrammes	0	Poor attendance of meetings as people are busy in their farm land.
Expenditure						
211103 Allowances		600		150		25.0%
222003 Information and communications technology	ogy (ICT)	1,400		350		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ĭ	Von 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%
Non Standard Outputs:	Office o; peratio supported and s equipment purc HQs	mall office	Small office equipals files are purchase supported office v	d and has		
Expenditure						
211103 Allowances		500		125		25.0%
221012 Small Office Equ	ipment	500		125		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
İ	Von 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 a	and Marriage	es			
					0	Limited fund
Non Standard Outputs:	Birth and death all categories at within themunion	household lev			or	
Expenditure						
221011 Printing, Station Photocopying and Bindir	•	1,000		250		25.0%
15 0						
17 0	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

0

0

250

 $Domestic\ Dev't:$

Donor Dev't:

Total

0.0%

0.0%

25.0%

 $Domestic\ Dev't:$

Donor Dev't:

Total

Domestic Dev't:
Donor Dev't:

Total

1,000

Cumulative Do	epartment `	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative ou	/ over Performance
1a. Administra	tion					
Output: Records Man	agement Services					
%age of staff trained in Records Management	60 (Council recommanaged and ma		60 (Council recor managed and mai		10	0.00 Inadequate staffing o
Non Standard Outputs:	Personnel records maintained at the Registry.		Personnel records maintained at the Registry.			
Expenditure						
221007 Books, Periodicals Newspapers		300		75		25.0%
221011 Printing, Stationer Photocopying and Binding	•	300		75		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	1,000	Non Wage Rec't:	150	Non Wage Rec't:	15.0%
L	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	150	Total	15.0%
	development indi collected and ma effectively at Mu	intained	formation of new units.	administrativ	ve	boundaries were hectic.
Expenditure						
211103 Allowances		400		100		25.0%
221007 Books, Periodicals Newspapers	s &	200		50		25.0%
227004 Fuel, Lubricants a	nd Oils	400		100		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	4 000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	250	Total	25.0%
3. Capital Purchases Output: Administrativ	ve Canital					
_	_					
No. of motorcycles purchased	4 (Motorcycles p Division HQs)		0 (No motor cycle		.00	man power as we
No. of vehicles purchased	1 (One Toyota H Cabin pick-up Tr for Municipal Co	ruck procured	0 (No Toyota Hil Cabin pick-up Tr for Municipal Co	uck procured	.00	district physical planner to help in the process. Slow proces
No. of administrative buildings constructed	1 (New Municipa Administrative co		0 (No New MunicipalAdmini constructed)	istrative	.00	with the district procurement committee.

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Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
1a. Administra	tion					
No. of solar panels purchased and installed	0 (None)		0 (No solar pane	l purchased)	0	
No. of existing administrative buildings rehabilitated	1 (One Office building rehabilitated at Municipality HQs)		0 (No Ofice 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.)		3 25.	00
Non Standard Outputs:	demarcated and planned for me		Physical planner of liaising with t land and urban p handle the plann	he ministry of lanning to		
Expenditure						
281503 Engineering and I Studies & Plans for capita		10,000		2,500		25.0%
281504 Monitoring, Super Appraisal of capital work:		5,000		1,250		25.0%
311101 Land	D:1.1:	80,000		5,000		6.3%
312101 Non-Residential E 312103 Roads and Bridge		24,145 10,000		12,000 2,500		49.7% 25.0%
312103 Kodas and Briage 312201 Transport Equipn		20,000		5,000		25.0%
312201 Fransport Equipm 312203 Furniture & Fixtu		4,000		1,000		25.0%
		-,	War Dark		Wasan Danka	
X.	Wage Rec't: Ion Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0.0% 0.0%
	On wage Rec 1. Domestic Dev't:	158,145	Domestic Dev't:	29,250	Domestic Dev't:	18.5%
1	Donor Dev't:	130,143	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	158,145	Total	29,250	Total	18.5%
Confirmation b	y Head of D) Departmen	t			
Name :				Sign &	Stamp:	
Title :				Date		
2. Finance						
Function: Financial Ma	nagement and Ac	countability(LG)			
1. Higher LG Services	S					

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/06/2016 (Annual performance report produced and submmited to Ministry of finanace planning and Economic Devt.)

30/8/2016 (Production of annual performance is ongoing at the municipal headquarters)

#Error La

Late release of funds

2016/17 Quarter 1

quantitative outputs

Cumulative Department Workplan Performance UShs 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	Reasons for under / over Performance

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

Expend	itur	o

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 (Oth Revenue is Colle Divisions)		188900 (Other L is Collected Fron		e	.19	Limited funds
Value of Hotel Tax Collected	and Collected an	and Collected and then Remmitted to Municipal		9287500 (Hotel Tax Assessed and Collected and then Remmitted to Municipal Council)		154.79	
Value of LG service tax collection	ce tax 40000000 (LG service tax collected from the Municipal payroll)		collected from the	1002500 (LG service tax collected from the Municipal payroll for the month of August and September at the municipal headquarters.)			
Non Standard Outputs:	Monthly, Quarte Annually Revenj Produced at the Headquaters	e Reports	Annually Revenu	Monthly, Quarterly and Annually Revenue Reports Produced at the Municipal Headquaters			
Expenditure							
221002 Workshops and Sen	ninars	1,200		300		25.0)%
211103 Allowances		1,200		300		25.0	0%
221011 Printing, Stationery Photocopying and Binding	',	1,600		400		25.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	n Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0	0%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	4,000	Total	1,000	Total	25.0	%

Output: Budgeting and Planning Services

Date for presenting draft	31/03/2016 (Draft Budget and	31/03/2016 (Draft Budget and	#Error	Limited funds and
Budget and Annual	Annual workplans presented	Annual workplans presented		late release of funds

2016/17 Quarter 1

	1	M OI Khi	an Perform	ance		U	Shs Thousands	
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for unde / over Performance	
2. Finance								
workplan to the Council	before Council a Headquaters.)	t the Municipa	al before Council at Headquaters.)	the Municipa	al			
Date of Approval of the Annual Workplan to the Council	31/05/2016 (And are approved by Council at Muni Headquarters)	Municipal	30/06/2016 (Annual Workplans are approved by Municipal Council at Municipal Headquarters)		s #E	#Error		
Non Standard Outputs:	Stationeries,IT a consumables pro Municipal Head	ocured at the	Stationeries,IT ar consumables pro Municipal Heado	cured at the				
Expenditure								
211103 Allowances		2,000		500		25.09	%	
221011 Printing, Stationer Photocopying and Binding	•	2,000		500		25.09	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
No	on Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.09	%	
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	4,000	Total	1,000	Total	25.09	6	
Non Standard Outputs:	Internal controls		Internal control is	mnlamantad a	0 t]	Limited funds	
	within the Muni- departments	cipality	municipality hea					
Expenditure		cipality						
•	departments	1,200			•	25.09	%	
221002 Workshops and Se	departments			dquarters		25.09 25.09		
221002 Workshops and Se 211103 Allowances 221011 Printing, Stationer	departments minars	1,200		dquarters 300	•		%	
221002 Workshops and Se 211103 Allowances 221011 Printing, Stationer	departments minars	1,200 1,600 1,200	municipality head Wage Rec't:	300 400	Wage Rec't:	25.09	% %	
221002 Workshops and Se 211103 Allowances 221011 Printing, Stationer Photocopying and Binding	departments minars	1,200 1,600 1,200	municipality hea	300 400 300		25.09 25.09	% % %	
221002 Workshops and Se 211103 Allowances 221011 Printing, Stationer Photocopying and Binding	departments minars y, Wage Rec't:	1,200 1,600 1,200	municipality head Wage Rec't:	300 400 300	Wage Rec't:	25.09 25.09	% % %	
	departments minars y, Wage Rec't: on Wage Rec't:	1,200 1,600 1,200 4,000	municipality head Wage Rec't: Non Wage Rec't:	300 400 300 0 1,000 0	Wage Rec't: Non Wage Rec't:	25.09 25.09 0.09 25.09	% % % %	
221002 Workshops and Se 211103 Allowances 221011 Printing, Stationer Photocopying and Binding	departments minars y, Wage Rec't: on Wage Rec't: Oomestic Dev't:	1,200 1,600 1,200	municipality hear Wage Rec't: Non Wage Rec't: Domestic Dev't:	300 400 300 0 1,000	Wage Rec't: Non Wage Rec't: Domestic Dev't:	25.09 25.09 0.09 25.09 0.09	% % % % %	
221002 Workshops and Se 211103 Allowances 221011 Printing, Stationer Photocopying and Binding	departments minars y, Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,200 1,600 1,200 4,000	municipality head Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	300 400 300 0 1,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	25.09 25.09 0.09 25.09 0.09	% % % % %	
221002 Workshops and Se 221103 Allowances 221011 Printing, Stationer Photocopying and Binding No	departments minars y, Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	1,200 1,600 1,200 4,000 4,000	municipality head Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	300 400 300 0 1,000 0 1,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25.09 25.09 0.09 25.09 0.09 0.09 25.09	% % % % %	
Output: LG Accounting annual LG final accounts	departments minars Ty, Wage Rec't: Omestic Dev't: Donor Dev't: Total ng Services 31/08/2017 (Anaccounts submit	1,200 1,600 1,200 4,000 4,000 nual LG Final ted to Auditor	wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 31/08/2016 (Quasubmitted to Auc	300 400 300 0 1,000 0 1,000 1,000 arterly account litors General sank	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25.09 25.09 0.09 25.09 0.09 0.09 25.09	% % % % % %	

250

250

25.0%

25.0%

211103 Allowances

227004 Fuel, Lubricants and Oils

1,000

1,000

	_		a		0/ 7- 0	
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by ene quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance outs
2. Finance						
221011 Printing, Station Photocopying and Bindi		2,000		500		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,000 <i>1</i>	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 Mai	nagement and Monit	oring				
Non Standard Outputs:	Division Finance Progress reports evaluated	•	Division Financia monitored and ev 4 divisions of the	aluated at the		Inadequate staff in th department
Expenditure						
27004 Fuel, Lubricant	s and Oils	1,000		250		25.0%
11103 Allowances		800		200		25.0%
21007 Books, Periodic Iewspapers	als &	200		50		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000 I	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 De	epartment				
Name :				Sign &	Stamp:	
Title :				Date		
3. Statutory B	Podias			Dute		
Function: Local Status						
1. Higher LG Servic						
Output: LG Counci	l Adminstration serv	ices				
Non Standard Outputs:	Local Governme leaders and Tech salaries paid, off managed, Newly leaders inducted	nical staff ice effectivelly Elected	Local Governmer leaders and Techi salaries paid, offi managed, Newly leaders inducted a Heasquarters	nical staff ce effectivelly Elected	0	Late release of funds and delays in salaries
Expenditure						
		41 (00		C 441		15.50/
211101 General Staff Sc	ilaries	41,600		6,441		15.5%

2016/17 Quarter 1

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
3. Statutory Bo	odies					
221014 Bank Charges and related costs	d other Bank	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%
Λ	lon 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 procure	ment management	services				
Non Standard Outputs:	Bid documents service provider contractors iden	s and	Bid documents p service providers contractors ident municipal headq	s and rified at	0	Delays in release of funds
Expenditure						
211103 Allowances		800		200		25.0%
221001 Advertising and F Relations	Public	1,400		350		25.0%
221011 Printing, Statione Photocopying and Bindin	•	800		200		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon 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 rec	ruitment services					
Non Standard Outputs:	All vaccant posi the municipal co recruted staff In	ouncil, Newly	Not all Vaccant at the municipal Pensoners not vamunicipal headq	council, lidated at	0	Late release of funds
Expenditure						
211103 Allowances		1,000		250		25.0%
221004 Recruitment Expe	enses	800		200		25.0%
221011 Printing, Statione Photocopying and Bindin	ery,	600		150		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	3,000	Non Wage Rec't:		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

Cumulative De	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by enquarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
3. Statutory Bo	dies					
No. of land applications (registration, renewal, lease extensions) cleared	4 (Quarterly Lar meetings held an produced)		1 (Quarterly Lan meetings held an produced at the r headquarters)	d minutes	25.0	Limited funding of the department
No. of Land board meetings	(appilction, regis	200 (land applications (appilction,registration,and leasse extention)cleared at Municipal level,) Community sensitised on Land		50 (land applications (appilction,registration,and leasse extention)cleared at Municipal level,)		00
Non Standard Outputs:	Community sensissues	sitised on Land	Community sens issues	itised on Land		
Expenditure						
211103 Allowances		1,000		250		25.0%
221011 Printing, Stationer Photocopying and Binding		200		50		25.0%
227001 Travel inland		1,000		250		25.0%
227004 Fuel, Lubricants as	nd Oils	800		200		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	3,000	Von Wage Rec't:	750	Non Wage Rec't:	25.0%
D	omestic 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 Financial	Accountability					
No. of LG PAC reports discussed by Council	5 (Five Local Go Public account I discussed by cou	Reports	1 (One Local Go Public account R discussed by cou	Reports	20.0	00 Limited funds
No.of Auditor Generals queries reviewed per LG	20 (Auditor Gen reviewed(interna handled))		1 (internal audito handled at the m headquarters)		5.00)
Non Standard Outputs:	N/A		N/A			
Expenditure						
211103 Allowances		1,500		375		25.0%
221011 Printing, Stationer Photocopying and Binding		500		125		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	2,000	Von Wage Rec't:	500	Non Wage Rec't:	25.0%
D	omestic 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: LG Political a	and executive over	sight				
No of minutes of Council meetings with relevant resolutions	6 (Council meet Minutes of relev taken)		1 (Council meeti Minutes of releva taken at the mun headquarters)	ant resolutions	16.6	Late release of funds
Non Standard Outputs:	N/A		N/A			
Expenditure						
211103 Allowances		1,400		350		25.0%

Cumulative De	<u>epartment</u>	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance
3. Statutory Bo	odies					
221002 Workshops and Se	eminars	2,000		500		25.0%
221011 Printing, Stationer Photocopying and Binding		600		150		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	4,000	Non Wage Rec't:	1,000	Non Wage Rec't:	25.0%
I	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: Standing Cor	nmittees Services					
Non Standard Outputs:	Standing comm properly implen		2 Standing comn held and activitie implemented		0	Inadequate office supplies and equipments, Late release of fund
Expenditure						
11103 Allowances		5,000		1,250		25.0%
21011 Printing, Stationer Thotocopying and Binding	•	2,000		500		25.0%
27001 Travel inland		5,000		1,250		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	13,000	Non Wage Rec't:	3,000	Non Wage Rec't:	23.1%
I	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	13,000	Total	3,000	Total	23.1%
Confirmation b	y Head of D	epartmen	nt			
Name :				Sign &	Stamp:	
Title :				Date		
4. Production a	and Marke	ting				
Function: District Produ	ction Services					
1. Higher LG Services						
Output: District Prod	uction Manageme	nt Services				
					0	Limited funds and
Non Standard Outputs:	Staff salaries pa Stationery procu Staff Allowance Fuel for motorcy vehicles bought Staff trainned. Other Office ass Workshops and attended.	ared. ss paid. ycles and . sets maintained	Staff salaries, sta procured and alle Fuel for motocyc vehicles bought a trained. Other of maintained. The these is Municipal headquarters	owances paid. eles and and staff fice assets location of all		late release of funds

Cumulative Department Work			lan Perforn		UShs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for unde / over Performance
4. Production a	nd Marke	ting					
Expenditure		J					
211101 General Staff Sala	ries	45,510		8,341		18.3%	
211103 Allowances		1,000		250		25.0%	
221002 Workshops and Se	minars	600		150		25.0%	
221011 Printing, Stationer Photocopying and Binding	y,	800		200		25.0%	
221012 Small Office Equip	ment	1,000		250		25.0%	
221014 Bank Charges and related costs	other Bank	437		109		25.0%	
224006 Agricultural Suppl	ies	30,545		3,636		11.9%	
227004 Fuel, Lubricants a	nd Oils	1,200		300		25.0%	
	Wage Rec't:	45,510	Wage Rec't:	8,341	Wage Rec't:	18.3%	
No	on Wage Rec't:	5,037	Non Wage Rec't:	1,259	Non Wage Rec't:	25.0%	
D	omestic 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%)
facilities constructed Non Standard Outputs: Expenditure	Akere division.)	initiated) N/A			S	tart the construction
211103 Allowances		800		200		25.0%	
211103 Auowances 221002 Workshops and Sei	minare	800		200		25.0%	
221002 workshops and Sei 221011 Printing, Stationer Photocopying and Binding		400		100		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%	
D	omestic 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 Instit	ution Developme	nt					
					0	L	ate release of fund
Non Standard Outputs: Farmers groups formed, Trained & Supported in the four Division of Apac Municipal Council.		The farmers growthe four division Municipal Coun	s of Apac				
Expenditure							
211103 Allowances		700		175		25.0%	
221002 Workshops and Se	minars	700		175		25.0%	
221011 Printing, Stationer Photocopying and Binding	y,	600		150		25.0%	

2016/17 Quarter 1

Cumulative I	Department	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for ti	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
4. Production	and Market	ting				
	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 F	lealth and Marketin	g				
No. of livestock by type undertaken in the slaughter slabs	O		180 (One hundred cows and three hu twenty goats under sluaughter slabs)	ındred and	0	Inadequate vaccines and funds
No of livestock by types using dips constructed	against in the m		250 (livestock vac against diseases in municipality.)		25.	00
No. of livestock vaccinated	500 (300 cows a Vaccinated in th	_	100 (Cows and go divisions of the m 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:		Non Wage Rec't:	25.0%
	Domestic Dev't:	1,500	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 re	egulation					
Quantity of fish harvest		constructed an	d ()			Limited funds
No. of fish ponds stocke	*	he ponds	()			
No. of fish ponds construsted and maintained	4 (Four fish pon in all the division		1 (Initiation of the one division of Al made)			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

2016/17 Quarter 1

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
4. Production	and Marke	ting				
No. of parishes receiving anti-vermin services	g 2 (anti vermin s in all the division		d ()			Inadequate staffing
Number of anti vermin operations executed quarterly	8 (Eight Vermir executed Quarte Division.)		2 (Vermin operation quarterly.)	ons executed	25.	00
Non Standard Outputs: Expenditure			N/A			
211103 Allowances		800		200		25.0%
211103 Auowances 221002 Workshops and S	Seminars	700		175		25.0%
.21002 Workshops and C		700				
	Wage Rec't:	1.500	Wage Rec't:	0	Wage Rec't:	0.0%
	Von Wage Rec't:	1,500	Non Wage Rec't:		Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: Total	1,500	Donor Dev't: Total	0 375	Donor Dev't: Total	0.0% 25.0%
		1,500	Totat	313	10141	25.076
Function: District Com						
1. Higher LG Service Output: Market Lin						
producer groups linked t market internationally through UEPB	o Municipal Cour internationaly th		formed but the lin underway)	kage is		
Non Standard Outputs:	N/A					
Expenditure						
221011 Printing, Station Photocopying and Bindir	•	300		75		25.0%
227004 Fuel, Lubricants	and Oils	1,000		200		20.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
I	Von Wage Rec't:	1,300	Non Wage Rec't:	275	Non Wage Rec't:	21.2%
	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	1,300	Total	275	Total	21.2%
Output: Cooperative	es Mobilisation and	Outreach Se	rvices			
• •						
Expenditure						
211103 Allowances		600		150		25.0%
227004 Fuel, Lubricants	and Oils	600		150		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	1,200	Non Wage Rec't:	300	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%
	<i>T</i> . 1	1 200	7 7 1	200	- T	

Total

300

Total

25.0%

Total

1,200

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs 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

4. Production and Marketing

Confirmation by Head of Department

211101 General Staff Salaries 7,500 1,875 25.0% Wage Rec't: 7,500 Wage Rec't: 1,875 Wage Rec't: 25.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,500 Total 1,875 Total 25.0% Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. 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%	Name:				Sign & Stamp :				
Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Staff salaries and wages paid, Council. 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. 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. 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. Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Staff salaries and wages paid, Sanitation and Wage Rec't: 1,875 Wage Rec't: 25,0% Staff salaries and wages paid, Sanitation and Wage Rec't: 0 Non Wage Rec't: 0,0% Domostic Dev't: 0 Domos	Title :				Date				
Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Staff salaries and wages paid, Council. 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.	5. Health								
Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Expenditure 211101 General Staff Salaries Wage Rec't: 7,500 Wage Rec't: 1,875 Wage Rec't: 25.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: 1,875 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Output: Promotion of Sanitation and Hygiene and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. Expenditure Expenditure Expenditure Wage Rec't: 0,00% Output: Promotion of Sanitation and Hygiene Output: Promotion of Sanitation output: Sanitation on Non Wage Rec't: 0 Non Wage Rec't: 0.0% Output: Promotion of Sanitation output: Sanitation on Non Wage Rec't: 0 Non Wage Rec't: 0.0% Output: Promotion of Sanitati	Function: Primary Heal	thcare							
Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Expenditure 211101 General Staff Salaries 7,500	1. Higher LG Services	S							
Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Sanitation and hygiene improved in Apac Municipal Council.	Output: Public Healt	h Promotion							
Non Standard Outputs: Staff salaries and wages paid, Sanitation and hygiene improved in Apac Municipal Council. Sanitation and hygiene improved in Apac Municipal Council.						0	I ata malaas	o of fund	
Wage Rec't: 7,500 Wage Rec't: 1,875 Wage Rec't: 25.0% Wage Rec't: 7,500 Wage Rec't: 1,875 Wage Rec't: 25.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 7,500 Total 1,875 Total 25.0% Output: Promotion of Sanitation and Hygiene Some Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. Expenditure Expenditure Expenditure 224004 Cleaning and Sanitation 3,022 756 25.0% 227004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 2211103 Allowances 60 15 24.9% 2211102 Contract Staff Salaries (Incl. 16,860 4,215 25.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 Non Wage Rec't: 25.0% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Domostic Dev't: Domor Dev't: 0 Domor Dev't: 0.0%	Non Standard Outputs:	Sanitation and hygiene improved in Apac Municipal		Sanitation and hi improved in Apa	Sanitation and hygiene improved in Apac Municipal		Late releas	se of fund.	
Wage Rec't: 7,500 Wage Rec't: 1,875 Wage Rec't: 25.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,500 Total 1,875 Total 25.0% Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. Expenditure Expenditure 224004 Cleaning and Sanitation 3,022 756 25.0% 227004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 2211103 Allowances 60 15 24.9% 2211102 Contract Staff Salaries (Incl. 16,860 4,215 25.0% Non Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't:	Expenditure								
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 7,500 Total 1,875 Total 25.0% Output: Promotion of Sanitation and Hygiene Output: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. Expenditure 2244004 Cleaning and Sanitation 3,022 756 25.0% Expenditure 2247004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 2277004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 211103 Allowances 60 15 24.9% 211102 Contract Staff Salaries (Incl. 16,860 4,215 25.0% Casuals, Temporary) Wage Rec't: Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 Non Wage Rec't: 25.0% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0%	211101 General Staff Sald	aries	7,500		1,875		25.0%		
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 7,500 Total 1,875 Total 25.0% Output: Promotion of Sanitation and Hygiene Output: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. Expenditure 2244004 Cleaning and Sanitation 3,022 756 25.0% Expenditure 2247004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 2277004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 211103 Allowances 60 15 24.9% 211102 Contract Staff Salaries (Incl. 16,860 4,215 25.0% Casuals, Temporary) Wage Rec't: Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 Non Wage Rec't: 25.0% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0%		Wase Rec't:	7.500	Wage Rec't:	1.875	Wase Rec't:	25.0%		
Domestic Dev't: Donor Dev't: Do	N	- C	*			· ·			
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0,0% Total 7,500 Total 1,875 Total 25.0% Output: Promotion of Sanitation and Hygiene Output:		~	•	· ·		ŭ.			
Output: Promotion of Sanitation and Hygiene Non Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. Expenditure 224004 Cleaning and Sanitation 3,022 756 225.0% 227004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 211103 Allowances 60 15 24.9% 211102 Contract Staff Salaries (Incl. 16,860 4,215 25.0% 24.9% 211102 Contract Staff Salaries (Incl. Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: Donor Dev't: O Donor Dev't:		Donor Dev't:		Donor Dev't:	0	Donor Dev't:			
Non Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. 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. 16,860 4,215 25.0% Casuals, Temporary) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 0 Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0.0%		Total	7,500	Total	1,875	Total	25.0%		
Non Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. 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. 16,860 4,215 25.0% Casuals, Temporary) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 0 Domestic Dev't: 0.0% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0.0%	Output: Promotion of	f Sanitation and H	vgiene						
Non Standard Outputs: Garbagge properly collected and managed, wages to support staff paid promptly, cleaning equipments and protective gears purchased. 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. 16,860 4,215 25.0% Casuals, Temporary) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 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%	o urpun 1 1 omonon on		, g.cc						
224004 Cleaning and Sanitation 3,022 756 227004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 211103 Allowances 60 15 24.9% 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domor Dev't: Donor Dev'	Non Standard Outputs:	and managed, wages to support staff paid promptly, cleaning equipments and protective		and managed, we staff paid promp equipments and	ages to suppo tly, cleaning	rt		_	
227004 Fuel, Lubricants and Oils 14,400 3,600 25.0% 211103 Allowances 60 15 24.9% 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Wage Rec't: Wage Rec't: Wage Rec't: Vage Rec't: Non Wage Rec't: Domestic Dev't: Domor Dev't: Donor Dev't: Dono	Expenditure								
211103 Allowances 60 15 24.9% 211102 Contract Staff Salaries (Incl. 16,860 4,215 25.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 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%	224004 Cleaning and San	itation	3,022		756		25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 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%	227004 Fuel, Lubricants o	and Oils	14,400		3,600		25.0%		
Casuals, Temporary) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,586 Non Wage Rec't: 25.0% Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	211103 Allowances		60		15		24.9%		
Non Wage Rec't: 34,342 Non Wage Rec't: 8,586 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%	**	aries (Incl.	16,860		4,215		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%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Donor Dev't: 0 Donor Dev't: 0.0%	N	on Wage Rec't:	34,342	Non Wage Rec't:	8,586	Non Wage Rec't:	25.0%		
	1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
Total 34,342 Total 8,586 Total 25.0%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
		Total	34,342	Total	8,586	Total	25.0%		

^{1.} Higher LG Services

28th day of the month)

None

2016/17 Quarter 1

Cumulative D	epartme _{nt}	t Workpl	an Perform	nance		L	Shs 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 unde / over Performance
5. Health							
Output: Healthcare M	Management Serv	ices					
					0		Late release of fund
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.				for salaries
Expenditure							
211101 General Staff Sal	aries	141,732		35,433		25.0	%
	Wage Rec't:	141,732	Wage Rec't:	35,433	Wage Rec't:	25.0	%
Λ	lon Wage Rec't:	i	Von Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	141,732	Total	35,433	Total	25.0	%
Title :				Date			
6. Education							
Function: Pre-Primary of	and Primary Educ	ation					
2. Lower Level Service	ces						
Output: Primary Sch	ools Services UPI	E (LLS)					
No. of pupils sitting PLE	UPE in all the	gistered and sat 12 primary the municipality	160 (Pupils regis UPE in all the 12 schools within the	2 primary		00.00	Poor attitude of the parents
No. of Students passing in grade one	60 (Pupils pass one from all th schools)		38 (38 Pupils pa one from all the schools accordin examinations)	12 primary	n 6	3.33	
No. of student drop-outs		oped out of UPE the municipality	10 (Pupils dropp			0.00	
No. of pupils enrolled in UPE	360 (Pupils enall the 12 prim	•	360 (Pupils enrolled in UPE in all the 12 primary schools in the Municipality)			00.00	
No. of qualified primary teachers	200 (Two hund primary teache	lred qualified	200 (Fifty qualif teachers)	ied primary	1	00.00	
No. of teachers paid salaries		School Teachers thly salary by the	200 (Primary Sc paid their month	ly salary by the		00.00	

28th day of the month)

N/A

Expenditure

Non Standard Outputs:

Cumulative D	epartmen	t Workp	lan Perforn	nance			UShs Thousands	
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / outputs	Reasons for under / over Performance	
6. Education								
263366 Sector Condition (Wage)	al Grant	1,043,932		234,216		22.4%		
263367 Sector Condition (Non-Wage)	al Grant	39,612		17,778		44.	9%	
	Wage Rec't:	1,043,932	Wage Rec't:	234,216	Wage Rec't:	22.	4%	
Λ	Von 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 hou	use construction a	nd rehabilitatio	on					
No. of teacher houses rehabilitated	2 (Teachers horehabilitated in Municipality)		0 (No Teachers rehabilitated in Municipality)			.00	N/A	
No. of teacher houses constructed	2 (Teachers' ho in the Municip Headquaters)	ouses constructed pality	od 0 (90 desks is b for Awiri and C schools.)			.00		
Non Standard Outputs:	None		N/A					
Expenditure								
312102 Residential Build	lings	51,901		11,880		22.	9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%	
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%	
	Domestic Dev't:	51,901	Domestic Dev't:	11,880	Domestic Dev't:	22.	9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%	
	Total	51,901	Total	11,880	Total	22.	9%	
Function: Secondary Ed							_	
2. Lower Level Service		- a						
Output: Secondary (Capitation(USE)(I	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)		in to join the next	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 (level	150 (Students passed O' level to join the next level of academia from the 5 secondary schools)		to join the next	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 teach teaching staff) wages in the 5 Schools in the ((Maruzi Seed Apac High and Girls' SS)	paid salaries and Secondary Municipality SS, Apac SS,	100 (All teaching staff p wages in the 5 Schools in the 1 ((Maruzi Seed : Apac High and Girls' SS)	vaid salaries and Secondary Municipality SS, Apac SS,		100.00		

2016/17 Quarter 1

Key Performance indicators	Planned output and expenditure for the FY (Qty,		Cumulative achie expenditure by er	vement &	% Performance (Cumulative /		Reasons for under	
mucators	Desc. & Location			quarter (Qty, Desc. & Location)		puts	Performance	
6. Education								
No. of students enrolled in USE	d 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))		in all the four sc	hools in the aruzi Seed SS High and St.		25.00		
Non Standard Outputs:	None		N/A					
Expenditure								
263366 Sector Condition (Wage)	nal Grant	360,074		90,019		25.0%		
263367 Sector Condition (Non-Wage)	nal Grant	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%	,	
Non Standard Outputs:		echnical school ages by the 28th onth; shool		al school es by the 28th		I	ate release of fund	
Expenditure								
263366 Sector Condition (Wage)		182,554		45,638		25.0%		
263367 Sector Condition (Non-Wage)	nal Grant	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:	0	Donor Dev't:	0.0%)	
	Donor Dev't:							
		280,554	Total	73,398	Total	26.2%	,)	
Function: Education &	Donor Dev't: Total Sports Manageme			73,398	Total	26.2%	•	
Function: Education & 1. Higher LG Service Output: Education	Donor Dev't: Total Sports Manageme	nt and Inspecti		73,398	Total	26.2%		
Function: Education &	Donor Dev't: Total Sports Manageme	nt and Inspecti		73,398	Total 0		ate release of fund	

inspection of schools done and

subsequent reports produced

and sahred with stakeholders

Expenditure

inspection of schools done and

subsequent reports produced

and sahred with stakeholders

Cumulative De	Pur tilicire	· · or itp				UShs Thousands		
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 out	/ over Performance		
6. Education								
211101 General Staff Salari	ies	20,000		5,000		25.0%		
227004 Fuel, Lubricants an	d Oils	1,000		250		25.0%		
221002 Workshops and Sem	iinars	1,000		250		25.0%		
211103 Allowances		800		200		25.0%		
222001 Telecommunication.	S	400		200		50.0%		
221011 Printing, Stationery Photocopying and Binding	,	800		200		25.0%		
221014 Bank Charges and a related costs	other Bank	544		136		25.0%		
	Wage Rec't:	20,000	Wage Rec't:	5,000	Wage Rec't:	25.0%		
Nor	n Wage Rec't:	4,544	Non Wage Rec't:	1,236	Non Wage Rec't:	27.2%		
Da	omestic 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 an	d Supervision of	Primary & se	econdary Education					
No. of inspection reports provided to Council	4 (Quarterly ins provided to cou appropriate acti	ncil for	1 (Quarterly insp provided to coun appropriate actio	cil for	25	.00 Late release of fund		
No. of tertiary institutions inspected in quarter	1 (Apac technic inspected on qu and remedial ac	arterly basis	1 (Apac technica inspected on qua remedial actions	rterly basis ar		0.00		
No. of secondary schools inspected in quarter	5 (Five USE Se (Maruzi seed sc Apac High, St. SS & PAG Con inspected on qu and reports pro- shared by stake	chool, Apac SS. Francisca Girls aprehensive); arterly basis duced and	, (Maruzi seed sch	ool, Apac SS, rancisca Girls orehensive); rterly basis ar	d	0.00		
No. of primary schools nspected 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))		ac ·,	0.00			
Non Standard Outputs:	None		N/A					
Expenditure								
227004 Fuel, Lubricants an	d Oils	1,700		425		25.0%		
211103 Allowances		1,500		700		46.7%		
222001 Telecommunication.	S	400		100		25.0%		
221001 Advertising and Pul Relations	blic	400		100		25.0%		
221011 Printing, Stationery Photocopying and Binding	,	1,000		250		25.0%		

2016/17 Quarter 1

Cumulative I	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	(Qty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance outs
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 D	epartme	nt			
Name :				Sign &	Stamp:	
Title :				Date		
7a. Roads and Function: District, Url						
1. Higher LG Service						
Output: Operation		ffice				
Non Standard Outputs:	Staff salaries a by the 28th day anr the roads o operated/	of every mon		nd office	0	Staff salaries delayed for the month of July and August
Expenditure						
211101 General Staff Sc	alaries	46,055		11,514		25.0%
227004 Fuel, Lubricant	s 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, Station Photocopying and Binds	• .	500		125		25.0%
221008 Computer suppl Information Technology	lies and	700		175		25.0%
221014 Bank Charges a 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%
	7 7 . 1	(1.400	7 . 1	15.056		A= 00/

Total

15,356

Total

0

Output: Promotion of Community Based Management in Road Maintenance

61,423

Total

inadequate manpower and working tools

25.0%

2016/17 Quarter 1

Cumulative D	cpai amant	, , or whi		u11CC			UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performa (Cumulative n) Planned) for quantitative		Reasons for under / over Performance
7a. Roads and	Engineerin	\boldsymbol{g}					
Non Standard Outputs:	Well maintained used access roads munipality; Know gender-balanced place in all the di (Agulu, Akere, A Atik).	within the vlegable and road gangs in visions	Well maintained used access roads munipality; Know gender-balanced place in all the di (Agulu, Akere, A Atik).	within the vlegable and coad gangs in visions	ı		
Expenditure							
227004 Fuel, Lubricants	and Oils	1,000		250		25	5.0%
221002 Workshops and S	eminars	1,358		340		25	5.0%
211103 Allowances		1,200		300		25	5.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	C	0.0%
Λ	lon Wage Rec't:	3,558	Non Wage Rec't:	890	Non Wage Rec't:	25	5.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	C	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	C	0.0%
	Total	3,558	Total	890	Total	25	.0%
2. Lower Level Servic	205						
Output: Urban paved		e (LLS)					
Length in Km of Urban paved roads periodically maintained	5 (Urban paved reperiodically main motorable)		1 (Urban paved reperiodically main motorable)			20.00	Late release of the fund
Length in Km of Urban paved roads routinely maintained	5 (Urban paved r maintained in all divisions within t	the 4	4 (Urban paved ro maintained in all within the munici	the 4 division	•	80.00	
Non Standard Outputs:	municipality) None		N/A				
Expenditure	None		IVA				
263204 Transfers to othe (Capital)	r govt. units	7,394		1,848		25	5.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	C	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:		0.0%
	Domestic Dev't:	7,394	Domestic Dev't:	1,848	Domestic Dev't:		5.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	C	0.0%
	Total	7,394	Total	1,848	Total	25	.0%
Output: Urban unpa	ved roads Maintena	nce (LLS)					
Length in Km of Urban	5 (Urban un pave	d roads	1 (Urban un pave	d roads		20.00	Late release of fund
unpaved roads periodically maintained	perodically maint the 4 divisions w municipality)	ained in all	perodically maint 4 divisions withir municipality)	ained in all t	he	20.00	Zate release of fullu
Length in Km of Urban unpaved roads routinely maintained	5 (Urban un pave routinely maintai 4 divisions within municipality)	ned in all the	1 (Urban un paved roads routinely maintained in a divisions within the municipality)		4	20.00	
Non Standard Outputs:	None		N/A				
Evn an dituna							

6,378

100.0%

263204 Transfers to other govt. units

6,378

2016/17 Quarter 1

Cumulative D	epartment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7a. Roads and	Engineeri	ng				
(Capital)	_					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	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 Road	ds Maintainence (URF)				
No. of bridges maintained	d 0 (None)		0 (N/A)		0	Late release of fund
Length in Km of District roads periodically maintained	8 (Urban acces periodically in in the Municip Akere, Arocha	all 4 divisions ality (Agulu,	4 (Urban access periodically in a the Municipality Arocha and Atik	all 4 divisions / (Agulu, Aker	in	.00
Length in Km of District roads routinely maintained	40 (District roa mannually mai motorable cond 4 divisions (Ag Arocha and At	ntaind and in litions in all the gulu, Akere,	10 (District road mannually main motorable condi 4 divisions (Agu Arocha and Atik	taind and in tions in all the ılu, Akere,		.00
Non Standard Outputs:	None		N/A			
Expenditure						
263104 Transfers to othe (Current)	r govt. units	108,206		20,000		18.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	108,206	Non Wage Rec't:	20,000	Non Wage Rec't:	18.5%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	108,206	Total	20,000	Total	18.5%
3. Capital Purchases						
Output: Administrati	ve Capital					
					0	Late release of fund
Non Standard Outputs:	Basement of of consructed, bid prepared		Bid documents 1	not yet prepare		
Expenditure						
312101 Non-Residential E	Buildings	10,000		2,500		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	10,000	Domestic Dev't:	2,500	Domestic Dev't:	25.0%

Donor Dev't:

Total

2,500

Donor Dev't:

Total

0.0%

25.0%

Donor Dev't:

Total

10,000

2016/17 Quarter 1

Cumulative D	epartment	Workp	ola	n Performa	ance			UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	e	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performan (Cumulative of Planned) for quantitative of	'	Reasons for under / over Performance
7a. Roads and	Engineerin	g						
Confirmation b	y Head of De	partme	nt					
Name :					Sign &	Stamp:		
Title :					Date			
7b. Water								
Function: Urban Water	Supply and Sanitati	on						
1. Higher LG Service.								
Output: Water distrib	oution and revenue	collection						
Length of pipe network extended (m)	200 (Pipe network households with municipality in a divisions.)	n the	l to	50 (50 Pipe netwo to households with municipality in all divisions.)	nin the		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 emolun regular basis)	nents paid or	n a	20 (No Salaries pa	id)	·	20.41	
Non Standard Outputs:	None			N/A				
Expenditure								
211103 Allowances		515			129			25.0%
	Wage Rec't:	5,000		Wage Rec't:	0	Wage Rec't:		0.0%
Ν	on Wage Rec't:	515	No	n Wage Rec't:	129	Non Wage Rec't:		25.0%
1	Domestic Dev't:		D	omestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:			Donor Dev't:	0	Donor Dev't:		0.0%
	Total	5,515		Total	129	Total		2.3%
Confirmation b	y Head of De	partme	nt					
Name :					Sign &	Stamp:		
Title:					Date			
8. Natural Res								
Function: Natural Resor								
1. Higher LG Service.								
Output: District Natu	rai Kesource Mana	gement						
Non Standard Outputs:	Staff Salaries and paid,	d allowances	s	Staff Salaries paid		(0	Delays in payment of salaries

Expenditure

2016/17 Quarter 1

25.0%

2,750

Cumulative D	Department	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for unde / over Performance uts
8. Natural Res	sources					
211101 General Staff Sa	laries	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:	· ·	Non Wage Rec't:		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 1	by Head of D	epartmen	t			
Name :				Sign &	Stamp:	
Title :				Date		
9. Community	Based Ser	vices				
Function: Community	Mobilisation and E	mpowerment				
1. Higher LG Servic	es					
Output: Operation of	of the Community F	baseu Sevices 1	Department			
Non Standard Outputs:	Staff salaries pa based depatmen functional		Staff salaries paid based depatment functional	•	0	Late release of fund
Expenditure						
211101 General Staff Sa	laries	33,345		8,336		25.0%
227004 Fuel, Lubricants		400		100		25.0%
221002 Workshops and	Seminars	2,900		225		7.8%
211103 Allowances		800		200		25.0%
221011 Printing, Station Photocopying and Bindi	•	1,145		150		13.1%
221014 Bank Charges ar celated 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 a	and Welfare Suppor	rt				
No. of children settled	5 (Children sett homes within A Council.)		1 (children settle homes at the Mu headquarters in A central ward, Bia	nicipal Akere division,	20.0	0 Inadequate funds
Non Standard Outputs:			N/A			
Expenditure			* " * *			
221002 11 1 1	a ·	11.000		2.750		25.00/

221002 Workshops and Seminars

11,000

Cumulative D	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
9. Community	Based Serv	rices				
211103 Allowances		600		150		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	1,600	Non Wage Rec't:		Non Wage Rec't:	25.0%
i	Domestic Dev't:	10,000	Domestic Dev't:	2,500	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,600	Total	2,900	Total	25.0%
Output: Community	Development Servi	ces (HLG)				
No. of Active Community Development Workers	5 (Active comm development wo place)	rkers put in	1 (active commundevelopment wor	kers in place)	20.0	00 Limited funds
Non Standard Outputs: Expenditure	Staff welfare car	tered for	Staff welfare cart	ered for		
227004 Fuel, Lubricants	and Oils	3,029		757		25.0%
222001 Telecommunicatio	ons	600		150		25.0%
221011 Printing, Statione Photocopying and Bindin	•	887		222		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	10,516	Non Wage Rec't:	1,129	Non Wage Rec't:	10.7%
Ì	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	10,516	Total	1,129	Total	10.7%
Output: Adult Learn	ing					
No. FAL Learners Traine	d 200 (FAL learne FAL classes in t of the municipal	he 4 divisions	50 (FAL learners FAL classes in th			Late release of funds
Non Standard Outputs: Expenditure	10 Fal classes ac	etivated	10 FAL classes a	ctivated		
221002 Workshops and S	eminars	900		225		25.0%
211103 Allowances		600		150		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	on Wage Rec't:	1,500	Non Wage Rec't:		Non Wage Rec't:	25.0%
	Domestic Dev't:	2,200	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: Gender Main	nstreaming					
					0	Limited funds
Non Standard Outputs:	Gender issues id intergrated into programs.		Gender issues ide intergrated into g programs at Apac headquarters.	overnment		
Expenditure						
221002 Workshops and Se	eminars	9,800		2,450		25.0%

Cumulative D	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for under / over Performance puts
9. Community	Based Ser	vices				
211103 Allowances		700		175		25.0%
221011 Printing, Station Photocopying and Bindii	2,	200		50		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
ي	Non Wage Rec't:	1,700	Non Wage Rec't:	425	Non Wage Rec't:	25.0%
	Domestic Dev't:	9,000	Domestic Dev't:	2,250	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,700	Total	2,675	Total	25.0%
Output: Children ar	nd Youth Services					
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	10 (Juvenile ca settled in the co Municipal Cou Child rights str supported, You supported with	ommunity with ncil.) uctures th groups Income	in and settled in the Municipality hea No Child rights s supported and no supported with In	community a dquarters.) tructures Youth group come		00 Late release of funds
	Generating Act	ivities(IGA)	Generating Activ to late release of	. ,	e	
Expenditure						
82101 Donations		191,376		47,844		25.0%
211103 Allowances		1,400		350		25.0%
221014 Bank Charges ar related costs	nd other Bank	60		15		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	192,836	Non Wage Rec't:	48,209	Non Wage Rec't:	25.0%
	Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	201,836	Total	48,209	Total	23.9%
Output: Support to	Youth Councils					
No. of Youth councils supported Non Standard Outputs:	4 (Youth cound	eils supported)	1 (1 Youth counc Akere Division) N/A	il supported ε	t 25.0	00 Limited fund
Expenditure 211103 Allowances		2 000		500		25.0%
.11105 Allowances		2,000				
	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:	2 000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,000	Total	500	Total	25.0%
Output: Support to	Disabled and the E	lderly				
No. of assisted aids supplied to disabled and elderly community	2 (Assisted aid disabled person		1 (Assisted aids s disabled person)	supplied to 1	50.	00 Inadequate fund
Non Standard Outputs:			N/A			

Cumulative Department Workplan Performance						UShs Thousands		
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance		
9. Community	Based Serv	vices						
Expenditure								
211103 Allowances		1,000		250		25.0%		
	W D (_,	W D /		W D /			
,	Wage Rec't:	1 000	Wage Rec't:	0 250	Wage Rec't:	0.0%		
	Non Wage Rec't: Domestic Dev't:	1,000	Non Wage Rec't: Domestic Dev't:	250	Non Wage Rec't: Domestic Dev't:	25.0%		
	Donesiic Dev i: Donor Dev't:		Domestic Dev t: Donor Dev't:	0	Domestic Dev i: Donor Dev't:	0.0% 0.0%		
	Total	1,000	Total	250	Total	25.0%		
Confirmation l	y Head of D	epartmei	nt					
Name :				Sign &	Stamp:			
Title :				Date				
10. Planning								
Function: Local Govern	ment Planning Ser	vices						
1. Higher LG Service	?s							
Non Standard Outputs:	Staff salaries pa office effectively maintained		Staff salsries pai was maintained a effectively		0	There was delay in payment of July and August salaries due to this transition period to integrated personnel and payroli		
Expenditure						systems.		
222003 Information and		100		25		25.0%		
communications technolo	ogy (ICT)	100		23		23.070		
211101 General Staff Sai	laries	20,578		3,139		15.3%		
211103 Allowances		1,300		325		25.0%		
221002 Workshops and S	Seminars	300		75		25.0%		
221011 Printing, Station Photocopying and Bindin		300		75		25.0%		
	Wage Rec't:	20,578	Wage Rec't:	3,139	Wage Rec't:	15.3%		
I	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	22,578	Total	3,639	Total	16.1%		
Output: District Plan	nning							
No of Minutes of TPC meetings	12 (Technical P Committee Mee		3 (Three Technic Committee Meet at the Municipal located in Akere Central ward, Bia	ings were held headquarters Division,	25.0	One person cannot handle the unit alone the work is big and needed atleast two people.		

2016/17 Quarter 1

Cumulative I	repartment	vv orkp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for under / over Performance
10. Planning						
No of qualified staff in the Unit	2 (Planning unit Planning and Bu documents produ shared,)	dgetting	1 (One staff is ass of Statician to har Municipality plan functions)	ndle the	ty 50.0	00
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		1,200		300		25.0%
221011 Printing, Station Photocopying and Bindi	ng	900		225		25.0%
221014 Bank Charges a related costs	nd other Bank	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%
	Abstract Produce Summary Figure		produce the quart	er one report		with the problem of transport facilities and finances
Expenditure						
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%
	D D // .			0	Bonnesine Ber ii	0.070
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Donor Dev't: Total			
Output: Demograph	Total	1,000		0	Donor Dev't:	0.0%
Output: Demograph Non Standard Outputs:	Total	ta on ues Collected operly,	Total Statistical data on	0 250 demographited and the ry figures	Donor Dev't: Total 0	0.0%
Non Standard Outputs:	Total sic data collection Statistical on Da demographic iss and managed pro Municipal Summ	ta on ues Collected operly,	Statistical data on issues were collec municipal summa were produced at	0 250 demographited and the ry figures	Donor Dev't: Total 0	0.0% 25.0% Still financial and transport challenges prevented production
Non Standard Outputs: Expenditure	Total sic data collection Statistical on Da demographic iss and managed pro Municipal Summ	ta on ues Collected operly,	Statistical data on issues were collec municipal summa were produced at	0 250 demographited and the ry figures	Donor Dev't: Total 0	0.0% 25.0% Still financial and transport challenges prevented production
Non Standard Outputs: Expenditure	Statistical on Da demographic iss and managed pro Municipal Summ Produced	ta on ues Collected operly, nary Figures	Statistical data on issues were collec municipal summa were produced at planning unit.	demographited and the ry figures the municipal	Donor Dev't: Total 0 c	0.0% 25.0% Still financial and transport challenges prevented production of the details.
Non Standard Outputs: Expenditure 211103 Allowances	Total Statistical on Da demographic iss and managed pro Municipal Summ Produced Wage Rec't:	ta on ues Collected operly, nary Figures	Statistical data on issues were collect municipal summate were produced at planning unit. Wage Rec't:	demographited and the ry figures the municipal	Donor Dev't: Total 0 c Wage Rec't:	0.0% 25.0% Still financial and transport challenges prevented production of the details.
Non Standard Outputs: Expenditure 211103 Allowances	Statistical on Da demographic iss and managed pro Municipal Summ Produced	ta on ues Collected uperly, uary Figures 1,000	Statistical data on issues were collec municipal summa were produced at planning unit.	demographited and the ry figures the municipal 250	Donor Dev't: Total 0 c	0.0% 25.0% Still financial and transport challenges prevented production of the details. 25.0% 0.0%

250

Total

25.0%

Total

Total

1,000

2016/17 Quarter 1

Cumulative D	epartment `	Workp	lan Performa	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
10. Planning						
Output: Project Form	ıulation					
					0	Financial difficulties
Non Standard Outputs:	Projects planned Implimented a pr		Projects were plar ner implemented	ned and		
Expenditure						
221011 Printing, Statione Photocopying and Binding	•	1,000		200		20.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	1,000	Non Wage Rec't:	200	Non Wage Rec't:	20.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	200	Total	20.0%
Expenditure 211103 Allowances 221002 Workshops and Se		1,200 700	in its final stage o at the municipal p department.	300 175	it	development plan. The municipal being new, some departments were non functional and this made data on such department lacking. 25.0% 25.0%
221011 Printing, Statione Photocopying and Binding	•	1,100		275		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	3,000	Non Wage Rec't:		Non Wage Rec't:	25.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	2.000	Donor Dev't:	0	Donor Dev't:	0.0%
Output: Monitoring a	Total and Evaluation of Se	3,000 ector plans	Total	750	Total	25.0%
Non Standard Outputs:	Reports on Moni Evaluation Produ	toring and	GoU projects were and evaluated. Th produced by the d heads.	e reports were	0 e	Limitations in finances made the work challanging.
Expenditure						
211103 Allowances		300		75		25.0%
221011 Printing, Statione Photocopying and Binding	•	1,265		316		25.0%
227004 Fuel, Lubricants of	•	2,000		500		25.0%

2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs 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
-----------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	------------------------------------------------------------------------	--------------------------------------------

10. Planning

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

Confirmation by Head of Department

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.

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 Limited and late release of funds

0

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%

2016/17 Quarter 1

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performan (Cumulative) Planned) for quantitative	′	Reasons for unde / over Performance
11. Internal Ai	udit						
211103 Allowances		1,200		300		25.0%	6
221007 Books, Periodical Newspapers	's &	144		36		25.0%	6
221011 Printing, Statione Photocopying and Bindin	g	1,600		400		25.0%	
221008 Computer supplie Information Technology (700		175		25.0%	6
	Wage Rec't:	26,164	Wage Rec't:	3,139	Wage Rec't:	12.0%	6
Ν	on Wage Rec't:	5,544	Non Wage Rec't:	1,386	Non Wage Rec't:	25.0%	6
Ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	31,708	Total	4,525	Total	14.3%	o
Output: Internal Aud	lit						
No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	4 (Municipal ac Divisional according according to PE accounts audited All Local Hotels Municipality au All civil works a constructions with audited All Health Central Municipal counterprocurement and department audit 15/10/2016 (Qu Audit Report su 15th of the subsummer and positioning and Manitoring and M	ants audited and USEs d. within dited . und water thin municipal res within cil audited. d disposal ted.) arterly Internal bmitted by the equent month.)	audited All Health Centre Municipal counce Procurement and department audit 15/10/2016 (Qua Audit Report sub 15th of the subse	nts audited produced and USEs within ited . nd water hin municipal es within audited. disposal ed.) rterly Internal mitted by the quent month.)			nadequate staff an Tunds
Non Standard Outputs:	Monitoring and carried out and produced.		Monitoring and S carried out and re produced.				
Expenditure							
221002 Workshops and Se	eminars	800		200		25.0%	6
211103 Allowances		800		200		25.0%	6
221011 Printing, Statione Photocopying and Binding	•	400		100		25.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ν	on Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%	6
Ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,000	Total	500	Total	25.0%	′ 0

Staff capacity built

Non Standard Outputs:

Staff capacity built

Cumulative I	Jepartmen	tworkp	ian Periorm	iance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for une / over Performance
11. Internal A	Ludit					
Expenditure						
221003 Staff Training		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: Sector Mai	nagement and Mon	itoring				
Non Standard Outputs:	All projects be monitored at e	ing undertaken vey stage	Not all projects l undertaken mon stage due to low	itored at evey	0	Limited fund
Expenditure						
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%
Confirmation	by Head of I) Departmer	nt			
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%

2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AGULU I	DIVISION	LCIV: Apac Mun	icipal Council	689,024	148,813
Sector: Works and	d Transport			28,601	7,012
	t, Urban and Community Access I	Roads		28,601	7,012
Lower Local Services					
LCII: Wormwaka War				0 0	462 462
	s to other govt. units (Capital)	D. 1	NT/A	0	162
Not Specified		Development Grant	N/A (The work is progress)	0	462
Output: Urban unpay	ved roads Maintenance (LLS)		1 18 1111	1,550	1,550
LCII: Wormwaka War	d			1,550	1,550
	s to other govt. units (Capital)		27/4		
Agulu Division		Urban Discretionary Development Equalization Grant	N/A	1,550	1,550
Output: District Road	ds Maintainence (URF)			27,051	5,000
LCII: Wormwaka War				27,051	5,000
Item: 263104 Transfer	s to other govt. units (Current)				
Not Specified		Other Transfers from	N/A	0	5,000
		Central Government	(Work in progress)		
Item: 263367 Sector C	Conditional Grant (Non-Wage)		(WOIK III progress)		
Road works in Agulu division		Sector Conditional Grant (Non-Wage)	N/A	27,051	0
Sector: Education				((0.422	1/1 001
				<i>660,422 376,213</i>	141,801 68,403
Capital Purchases	mary and Primary Education			370,213	00,403
	d Service Delivery Capital			4,000 4,000	0 0
Purchase of land for Agulu Primary schoo	1	Urban Discretionary Development Equalization Grant	N/A	4,000	0
		1	(Not yet started)		
Lower Local Services					
LCII: AWIR	ools Services UPE (LLS)			372,213 172,166	68,403 18,574
	Conditional Grant (Wage)	Sactor Conditional	NI/A	60.457	0
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 C	onditional Grant (Non-Wage)				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AGULU	DIVISION	LCIV: Apac Mun	icipal Council	689,024	148,813
Odokomac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,639	2,960
			(Grants transferred)		
LCII: Wormwaka W	⁷ ard		transferred)	200,047	49,828
	Conditional Grant (Wage)				
Apac Model P/S		Sector Conditional Grant (Wage)	N/A	80,302	20,076
			(Teachers paid)	111 501	27.002
Atudu P/S		Sector Conditional Grant (Wage)	N/A	111,531	27,883
			(Teachers Paid)		
	Conditional Grant (Non-Wage)	C C 1:4:1	NT/A	2 (00	5.65
Olili P/S		Sector Conditional Grant (Non-Wage)	N/A	2,600	565
			(Grants transferred)		
Atudu P/S		Sector Conditional	N/A	3,928	558
		Grant (Non-Wage)	(Grants		
			transferred)		
Apac Model P/S		Sector Conditional Grant (Non-Wage)	N/A	1,686	747
			(Grants transferred)		
LG Function: Secon	ndary Education		,	3,655	0
Lower Local Service					
	Capitation(USE)(LLS)			3,655	0
LCII: Te Ibu Item: 263367 Sector	Conditional Grant (Non-Wage)			3,655	0
Apac High SS		Sector Conditional Grant (Non-Wage)	N/A	3,655	0
		Crant (From Wage)	(No Grants transfered)		
LG Function: Skills	s Development		transicied)	280,554	73,398
Lower Local Service	-				,
	nstitutions Services (LLS)			280,554 280,554	73,398 73,398
	Conditional Grant (Wage)				
Apac Technical Sch	100l	Sector Conditional Grant (Wage)	N/A	182,554	45,638
			(Teacchers paid)		
	Conditional Grant (Non-Wage)		•••	00.000	25 5 4
Apac Technical Sch	100l	Sector Conditional Grant (Non-Wage)	N/A	98,000	27,760
			(Grants transferred)		
Apac Technical SCI	AVVA		(Grants	70,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE D	DIVISION	LCIV: Apac Mun	icipal Council	591,262	137,038
Sector: Works and	d Transport			45,995	9,512
LG Function: District	, Urban and Community Access	Roads		45,995	9,512
Capital Purchases Output: Administrati LCII: Central Ward Item: 312101 Non-Res				10,000 10,000	2,500 2,500
Office block	ndential Buildings	Urban Discretionary Development Equalization Grant	Not Started	10,000	2,500
Lower Local Services					
LCII: Central	roads Maintenance (LLS)			7,394 7,394	462 462
Not Specified	s to other govt. units (Capital)	Development Grant	N/A	0	462
Not specified		Development Grant	IV/A	U	402
Item: 263363 Urban D	iscretionary Development Equali	zation Grants			
Road works within th	ne	Urban Discretionary	N/A	7,394	0
4 divisions		Development Equalization Grant			
	ved roads Maintenance (LLS)			1,550	1,550
LCII: Central Ward	s to other govt. units (Capital)			1,550	1,550
Akere Division	s to other govt. units (Capital)	Urban Discretionary Development Equalization Grant	N/A	1,550	1,550
			(Work on prgress)		
LCII: Central	ds Maintainence (URF) s to other govt. units (Current)			27,051 27,051	5,000 5,000
Not Specified	s to other govt. units (current)	Other Transfers from Central Government	N/A	0	5,000
			(Work in progress)		
Item: 263367 Sector C Road works in Akere division	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	27,051	0
<u> </u>		· · · · · · · · · · · · · · · · · · ·		(22.122	105 884
Sector: Education				422,122	105,776
	mary and Primary Education			231,717	58,520
LCII: Ayera	ools Services UPE (LLS)			231,717 2,860	58,520 982
Angayiki P/S	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	2,860	982
			(Funds disbursed)		
LCII: Central				228,858	57,538

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE	DIVISION	LCIV: Apac Mun	icipal Council	591,262	137,038
Item: 263366 Sector	r 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	r Conditional Grant (Non-Wage)				
Arocha P/S		Sector Conditional Grant (Non-Wage)	N/A	5,795	1,772
			(Grants		
TOTAL O			transferred)	100 405	45.054
LG Function: Secon				190,405	47,256
Lower Local Service	es Capitation(USE)(LLS)			100 405	17 256
LCII: Central	_			190,405 190,405	47,256 47,256
Maruzi Seed SS	r Conditional Grant (Wage)	Sector Conditional	N/A	180,037	45,009
Maruzi Seed SS		Grant (Wage)	N/A	180,037	45,009
			(Teachers paid)		
	r Conditional Grant (Non-Wage)				
PAG Comprehensi	ve SS	Sector Conditional Grant (Non-Wage)	N/A	2,558	0
			(No Grants transfered)		
St Francisca Girls S	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 S	Sector Management			123,145	21,750
	ict and Urban Administration				
	ui ana Orvan Aaminisiraiivil			123,145	21,750
Capital Purchases Output: Administra	ative Capital			123,145	21,750
LCII: Central				95,000	8,750
Item: 281503 Engine	eering and Design Studies & Plans	for capital works			
Engineering and		Transitional	Not Started	10,000	2,500
Design works for Municipality		Development Grant			
			(20%)		
	oring, Supervision & Appraisal of o		3T . G	7 000	1.050
Monitoring & Supervision		Transitional Development Grant	Not Started	5,000	1,250
Item: 311101 Land			(1,250,000)		
Daga 97					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKERE D	IVISION	LCIV: Apac Muni	icipal Council	591,262	137,038
Surveying and Physic planning of all the fou 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-Res	idential 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%)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AROCHA	A DIVISION	LCIV: Apac Muni	icipal Council	339,422	83,185
Sector: Works and	d Transport			28,601	7,012
LG Function: District	t, Urban and Community Access R	oads		28,601	7,012
Lower Local Services					
	d roads Maintenance (LLS)			0	462
LCII: Temogo Item: 263204 Transfer	rs to other govt. units (Capital)			0	462
Not Specified	is to other gover units (cupitar)	Development Grant	N/A	0	462
	ved roads Maintenance (LLS)			1,550	1,550
LCII: Barodong Ward	rs to other govt. units (Capital)			1,550	1,550
Arocha Division	is to other govi. units (Capital)	Urban Discretionary	N/A	1,550	1,550
21/18/01		Development		-,	-,
		Equalization Grant			
Output: District Roa	ds Maintainence (URF)			27,051	5,000
LCII: Barodong	us Maintainence (CRF)			27,051	0
	Conditional Grant (Non-Wage)				
Road works in Aroch	na	Sector Conditional	N/A	27,051	0
division		Grant (Non-Wage)			
LCII: Te Ibu				0	5,000
Item: 263104 Transfer	rs to other govt. units (Current)				,
Not Specified		Other Transfers from	N/A	0	5,000
		Central Government	(W. 1.*		
Sector: Education			(Work in progress)	285 820	71 173
	i imary and Primary Education			285,820 285,820	71,173 71,173
Capital Purchases	imary and Trimary Education			203,020	71,173
1	se construction and rehabilitation			51,901	11,880
LCII: Barodong Ward				51,901	11,880
Item: 312102 Residen	tial Buildings				
Staff house rehabilitation		Urban Discretionary Development	Being Procured	51,901	11,880
Tenabintation		Equalization Grant			
		•	(Work started)		
Lower Local Services					
	nools Services UPE (LLS)			233,920	59,293
LCII: Adok	Conditional Grant (Wage)			49,074	12,268
Awiri P/S	Conditional Orant (Wage)	Sector Conditional	N/A	49,074	12,268
		Grant (Wage)	14/11	12,077	12,200
			(Teachers Paid)		
LCII: Atopi				4,065	1,654
Item: 263367 Sector C	Conditional Grant (Non-Wage)				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AROCE	IA DIVISION	LCIV: Apac Mui	nicipal Council	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	r Conditional Grant (Wage)				
Atopi P/S		Sector Conditional Grant (Wage)	N/A	75,841	18,960
			(Teachers Paid)		
LCII: Temogo Item: 263366 Sector	r Conditional Grant (Wage)			104,940	26,411
Apac P/S	· ·	Sector Conditional Grant (Wage)	N/A	102,609	25,652
			(Teachers Paid)		
Item: 263367 Sector	r Conditional Grant (Non-Wage)		·		
Apac P/S		Sector Conditional Grant (Non-Wage)	N/A	2,331	759
			(Grants transferred)		
Sector: Public S	ector Management			25,000	5,000
	ict and Urban Administration			25,000	5,000
Capital Purchases					-,
Output: Administr	ative Capital			25,000	5,000
LCII: Atopi	•			5,000	0
Item: 281501 Enviro	onment Impact Assessment for Capital	Works			
Carrying out EIA		Transitional Development Grant	N/A	5,000	0
LCII: Owang				20,000	5,000
Item: 312201 Transp	port Equipment				
Motorcycles for		Transitional	N/A	20,000	5,000
supervision		Development Grant	(100/)		
			(10%)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ATIK D	IVISION	LCIV: Apac Mun	icipal Council	474,355	124,379
Sector: Works an	nd Transport			28,780	7,190
LG Function: Distri	ict, Urban and Community Access	Roads		28,780	7,190
Lower Local Service					
Output: Urban pave LCII: Temogo	ed roads Maintenance (LLS)			0 0	462 462
-	ers to other govt. units (Capital)			U	402
Not Specified		Development Grant	N/A	0	462
Outnut: Urban unn	aved roads Maintenance (LLS)			1,728	1,728
LCII: Bardek Ward	aved roads Maintenance (EES)			1,728	1,728
Item: 263204 Transf	ers to other govt. units (Capital)			,	•
Atik Division		Urban Discretionary	N/A	1,728	1,728
		Development Equalization Grant			
		_1			
_	ads Maintainence (URF)			27,051	5,000
LCII: Bardek	Conditional Grant (Non-Wage)			27,051	0
Road works in Atik		Sector Conditional	N/A	27,051	0
division		Grant (Non-Wage)		_,,,,,	
LOT L 1				0	7 000
LCII: Industrial Item: 263104 Transfe	ers to other govt. units (Current)			0	5,000
Not Specified	ors to other government (current)	Other Transfers from	N/A	0	5,000
		Central Government			
G (El ((Work in progress)	125 555	114 (00
Sector: Education				435,575	114,689
LG Function: Pre-P Lower Local Service	Primary and Primary Education			245,694	65,777
	chools Services UPE (LLS)			245,694	65,777
LCII: Bardek				87,694	22,366
	Conditional Grant (Wage)				
Owang P/S		Sector Conditional Grant (Wage)	N/A	80,302	20,076
		(2 /	(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		
LCII: Bung			transferred)	33,119	8,417
	Conditional Grant (Wage)			55,119	0,41/
	· · · · · · · · · · · · · · · · · · ·				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ATIK D	IVISION	LCIV: Apac Mun	nicipal Council	474,355	124,379
Alerwang P/S		Sector Conditional Grant (Wage)	N/A	31,229	7,807
			(Teachers paid)		
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
Alerwang P/S		Sector Conditional Grant (Non-Wage)	N/A	1,890	609
			(Grants		
I CIL OU:			transferred)	124 992	24.005
LCII: Olili Item: 263366 Sector	r Conditional Grant (Wage)			124,882	34,995
Awir P/S	Conditional Grant (Wago)	Sector Conditional Grant (Wage)	N/A	120,454	30,113
			(Teachers Paid)		
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
Awir P/S		Sector Conditional Grant (Non-Wage)	N/A	4,428	4,881
			(Grants transferred)		
LG Function: Seco	ndary Education			189,881	48,911
Lower Local Service					
LCII: Bardek	Capitation(USE)(LLS)			189,881 189,881	48,911 48,911
	r Conditional Grant (Wage)				
Apac SS		Sector Conditional Grant (Wage)	N/A	180,037	45,009
			(Teachers paid)		
	r Conditional Grant (Non-Wage)				
Apac SS		Sector Conditional Grant (Non-Wage)	N/A	9,843	3,902
			(Grants transferred)		
Sector: Public S	Sector Management		transferred)	10,000	2,500
	ict and Urban Administration			10,000	2,500
Capital Purchases	ici ana Orban Auministration			10,000	2,300
Output: Administr	ative Capital			10,000	2,500
LCII: Industrial				10,000	2,500
Item: 312103 Roads	and Bridges				
Works on Muicipal roads	lity	Transitional Development Grant	Not Started	10,000	2,500
			(20%)		

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	tment 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

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

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

Depai	rtment 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