
Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Arua Municipal Council

Date: 2/11/2015

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

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,873,379	848,146	45%
2a. Discretionary Government Transfers	836,831	390,596	47%
2b. Conditional Government Transfers	8,966,819	2,581,209	29%
2c. Other Government Transfers	4,598,955	3,945,265	86%
3. Local Development Grant	252,661	126,330	50%
4. Donor Funding	1,000	0	0%
Total Revenues	16,529,645	7,891,546	48%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,586,083	655,063	458,289	41%	29%	70%
2 Finance	578,019	247,067	247,067	43%	43%	100%
3 Statutory Bodies	459,414	229,860	229,859	50%	50%	100%
4 Production and Marketing	88,045	37,594	37,594	43%	43%	100%
5 Health	1,018,494	517,658	416,276	51%	41%	80%
6 Education	4,691,050	2,290,021	2,158,663	49%	46%	94%
7a Roads and Engineering	7,473,399	801,531	275,115	11%	4%	34%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	115,923	37,828	37,828	33%	33%	100%
9 Community Based Services	364,135	264,816	258,954	73%	71%	98%
10 Planning	110,224	32,371	32,371	29%	29%	100%
11 Internal Audit	44,859	20,030	20,030	45%	45%	100%
Grand Total	16,529,645	5,133,839	4,172,046	31%	25%	81%
Wage Rec't:	4,606,468	2,234,810	2,234,371	49%	49%	100%
Non Wage Rec't:	4,097,343	1,893,615	1,407,648	46%	34%	74%
Domestic Dev't	7,824,835	1,005,413	530,027	13%	7%	53%
Donor Dev't	1,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The cumulative receipt up to the end of the quarter is U shs 7,891,546,000 representing 48% budget performance slightly below the estimated 50%. The performance is because of the unspent balance rolled over from last financial year of about UGX 3,112,969,121. These funds were meant for development projects which were not finished at the end of the financial year. Local revenue performed at 45%. Central government transfers performed at 48.1% and this is because of the unspent balance of USMID and other project funds which were rolled over to the current financial year. The cumulative disbursement to sector accounts in the quarter is UGX 5,133,839,000 representing 31% performance leaving a balance of Ushs 2,757,707,000 un disbursed. on general fund account, USMID account, and other Project accounts meant for capital projects representing 35% of the released budget. The projects meant to benefit from these funds were at the last

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Summary: Overview of Revenues and Expenditures

procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of quarter three. The cumulative expenditure upto the end of the quarter two was U shs 4,172,046,000 representing 25% expenditure performance. The unspent bances were mainly in the departments of Works, Health and Education which are fund meant for capital developments that were affected by delayed procurement process as well as the low capacity of local contractors. However the release spent stands at 81%

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Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,873,379	848,146	45%
Local Hotel Tax	22,242	13,473	61%
Park Fees	418,800	190,128	45%
Other licences	5,886	5,438	92%
Other Fees and Charges	68,876	20,743	30%
Occupational Permits	8,626	0	0%
Miscellaneous	83,375	50,492	61%
Public Health Licences	9,896	340	3%
Voluntary Transfers	1,000	0	0%
Local Service Tax	20,150	42,462	211%
Advertisements/Billboards	21,662	11,284	52%
Land Fees	81,148	30,951	38%
Inspection Fees	36,640	22,972	63%
Business licences	211,850	74,454	35%
Application Fees	13,250	918	7%
Animal & Crop Husbandry related levies	99,840	47,010	47%
Market/Gate Charges	541,866	225,978	42%
Sale of (Produced) Government Properties/assets	3,172	1,125	35%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,650	2,855	17%
Liquor licences	1,000	30	3%
Registration of Businesses	10,938	1,040	10%
Refuse collection charges/Public convenience	16,200	4,170	26%
Unspent balances – Locally Raised Revenues	68,321	68,321	100%
Rent & Rates from private entities	90,000	27,151	30%
Rent & Rates from other Gov't Units	21,991	6,815	31%
2a. Discretionary Government Transfers	836,831	390,596	47%
Transfer of Urban Unconditional Grant - Wage	587,635	265,998	45%
Urban Unconditional Grant - Non Wage	249,196	124,598	50%
2b. Conditional Government Transfers	8,966,819	2,581,209	29%
Conditional Grant to Primary Education	146,580	66,369	45%
Conditional Grant to SFG	254,444	127,222	50%
Conditional Grant to Agric. Ext Salaries	13,771	6,711	49%
Conditional Grant to Secondary Salaries	1,380,936	653,450	47%
Conditional Grant to Secondary Education	434,468	217,372	50%
Conditional Grant to Community Devt Assistants Non Wage	659	330	50%
Conditional Grant to PHC- Non wage	42,343	21,205	50%
Conditional Grant to Primary Salaries	2,177,070	1,038,701	48%
Conditional Grant to PHC - development	139,757	69,878	50%
Conditional Grant to PHC Salaries	433,426	210,592	49%
Conditional Grant to Tertiary Salaries	13,630	54,016	396%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	2,730	50%
Conditional transfers to School Inspection Grant	13,469	6,724	50%
Conditional Grant to Functional Adult Lit	2,600	1,300	50%
Conditional Grant to PAF monitoring	20,175	10,088	50%
Conditional Grant to Public Libraries	10,699	5,350	50%
Roads Rehabilitation Grant	94,236	47,118	50%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	8,390	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	0%
Conditional transfers to Special Grant for PWDs	4,951	2,476	50%
Uganda Support to Municipal Infrastructure Development (USMID)	3,679,806	0	0%
Conditional Grant to Women Youth and Disability Grant	2,372	1,186	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,120	30,000	66%
2c. Other Government Transfers	4,598,955	3,945,265	86%
Other Transfers from Central Government	40,000	0	0%
Unspent balances – UnConditional Grants	108,647	108,647	100%
Unspent balances – Other Government Transfers	2,983,789	2,983,789	100%
Other Government transfers-URF	1,126,761	564,381	50%
Other Government transfers-TSUPU	188,375	188,375	100%
Other Government transfers-Drugs	42,344	21,172	50%
Other government transfers-Bailor foundation	15,000	0	0%
Other Government transfers- EDP	12,000	0	0%
Un spent other Government transfers	17,677	17,677	100%
Unspent balances – Conditional Grants	60,860	60,860	100%
Other Government transfers- PLE Admin	3,502	365	10%
3. Local Development Grant	252,661	126,330	50%
LGMSD (Former LGDP)	252,661	126,330	50%
4. Donor Funding	1,000	0	0%
Donor Funding- Mayors charity fund	1,000	0	0%
Total Revenues	16,529,645	7,891,546	48%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget was GX 1,873,796,000 The cummulative reciept is UGX 846,319,356 representing 45% local revenue pepformance. Tthis is slightly lower than the planned 50% because tenderers for market and park fees failed to remit december collections to council.

(ii) Cummulative Performance for Central Government Transfers

The approved budget was GX 14,655,266,335 but the cummulative actual reciept is UGX 7,115,645,920 representing 49% revenue pepformance Tthis is because UGX 2,983,789,000 received last FY was rolled over to quarter one of the current FY.

(iii) Cummulative Performance for Donor Funding

The approved budget was GX 1,000,000 but the cummulative actual reciept upto quarter two is still nill represenyng 0% pepformance.

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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	691,309	280,045	41%	172,827	141,666	82%
Locally Raised Revenues	188,064	99,738	53%	47,016	50,161	107%
Multi-Sectoral Transfers to LLGs	349,539	109,062	31%	87,385	54,531	62%
Urban Unconditional Grant - Non Wage	74,782	39,029	52%	18,696	20,866	112%
Transfer of Urban Unconditional Grant - Wage	78,924	32,215	41%	19,731	16,108	82%
Development Revenues	894,774	375,018	42%	223,693	4,011	2%
Uganda Support to Municipal Infrastructure Developm	485,338	0	0%	121,334	0	0%
LGMSD (Former LGDP)	27,109	9,671	36%	6,777	4,011	59%
Unspent balances – Other Government Transfers	376,577	363,910	97%	94,144	0	0%
Multi-Sectoral Transfers to LLGs	5,750	1,438	25%	1,438	0	0%
Total Revenues	1,586,083	655,063	41%	396,520	145,677	37%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	691,309	279,481	40%	172,827	141,102	82%
Wage	208,941	66,201	32%	52,235	33,100	63%
Non Wage	482,368	213,280	44%	120,592	108,002	90%
Development Expenditure	894,774	178,807	20%	223,693	96,098	43%
Domestic Development	894,774	178,807	20%	223,693	96,098	43%
Donor Development	0	0		0	0	
Total Expenditure	1,586,083	458,289	29%	396,520	237,200	60%
C: Unspent Balances:						
Recurrent Balances		564	0%			
Development Balances		196,211	22%			
Domestic Development		196,211	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196,775	12%			

This department projected to receive and spend U shs. 1,586,03,000 in the whole financial year and actual cumulative receipts is U shs 655,063,000 representing 41% Budget performance and expenditures was U shs 458,289,000 representing 29% work plan performance This is because a total of U shs 106,775,000 disbursed was not spent in the quarter representing 19% The un spent balance is meant for Institutional capacity building under USMID for which contracts have been awarded awaiting delivery of the equipments and this has greatly affected the work plan performance for the department.

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

The unspent balance is U shs 196,775,000 this is ment for Institutional capacity building under USMID for which contracts are awarded

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	20	7
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of vehicles purchased	1	1
No. of motorcycles purchased	6	0
No. of computers, printers and sets of office furniture purchased	64	0
Function Cost (UShs '000)	1,586,083	458,289
Cost of Workplan (UShs '000):	1,586,083	458,289

35 staffs paid their salaries, wages and allowances; 1 capacity building session conducted; 70% of approved posts filled; 18 official trips made to kampala to attend important meetings; Monthly pay change forms filled and submitted, 3 workshops attended; 2 staffs trained and 2 mentoring session conducted; capacity building policy and plan is in place and implemented. 6 laptops purchased, Office chairs and desks purchased and conference chairs and tables procured.

Vote: 751 Arua Municipal Council**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,591	245,210	43%	142,648	110,358	77%
Locally Raised Revenues	109,121	84,689	78%	27,280	29,038	106%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	244,941	78,104	32%	61,235	39,052	64%
Urban Unconditional Grant - Non Wage	98,414	47,162	48%	24,604	24,640	100%
Transfer of Urban Unconditional Grant - Wage	78,115	35,256	45%	19,529	17,628	90%
<i>Development Revenues</i>	7,429	1,857	25%	1,857	0	0%
Multi-Sectoral Transfers to LLGs	7,429	1,857	25%	1,857	0	0%
Total Revenues	578,019	247,067	43%	144,505	110,358	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,591	245,210	43%	142,648	110,358	77%
Wage	78,115	52,124	67%	19,529	26,062	133%
Non Wage	492,476	193,085	39%	123,119	84,296	68%
<i>Development Expenditure</i>	7,429	1,857	25%	1,857	0	0%
Domestic Development	7,429	1,857	25%	1,857	0	0%
Donor Development	0	0		0	0	
Total Expenditure	578,019	247,067	43%	144,505	110,358	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 578,019,000 in the whole financial year and actual cumulative receipt and expenditures in the quarter is U shs 247,067,000 representing 43% budget and work plan performance slightly below the planned 50%. This is because of short fall in local revenue performance as the department depends entirely on local revenue. However council now embarks on ward to ward revenue mobilization campaigns to boost local revenue collections.

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

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Hotel Tax Collected	15000000	13472500
Value of Other Local Revenue Collections	1366473000	790385031
Date of Approval of the Annual Workplan to the Council	30/3/2014	30/3/2014
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014	30/3/2014
Date for submitting annual LG final accounts to Auditor General	27/9/2014	27/9/2014
Date for submitting the Annual Performance Report	30/8/2014	12/9/2014
Value of LG service tax collection	50000000	42461825
Function Cost (UShs '000)	578,019	247,067
Cost of Workplan (UShs '000):	578,019	247,067

Lg performance contract was submitted on 12/9/2014, Value of local service tax collected is shs. 42,461,825

Value of hotel tax collected is Ushs 13,472,500

Value of other local revenue collected is shs790,385,031

Date of approval of Annual work plan to council is 30/3/2014.

Date of presenting draft budget and Annual workplan is 30/3/2014 and Final Accounts prepared and submitted to Auditor general on 27/9/2014.

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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:						
<i>Recurrent Revenues</i>	459,414	229,860	50%	114,854	118,280	103%
Conditional transfers to Contracts Committee/DSC/PA	16,780	8,390	50%	4,195	4,195	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	0%	8,518	0	0%
Conditional transfers to Councillors allowances and Ex	45,120	30,000	66%	11,280	25,800	229%
Locally Raised Revenues	184,413	95,287	52%	46,103	40,193	87%
Multi-Sectoral Transfers to LLGs	154,171	85,197	55%	38,543	42,599	111%
Transfer of Urban Unconditional Grant - Wage	24,859	10,985	44%	6,215	5,492	88%
Total Revenues	459,414	229,860	50%	114,854	118,280	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	459,414	229,859	50%	114,854	118,279	103%
Wage	24,859	19,096	77%	6,215	9,548	154%
Non Wage	434,555	210,763	49%	108,639	108,731	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	459,414	229,859	50%	114,854	118,279	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 459,414,000 in the whole financial year and actual cumulative receipt and expenditures the quarter were U shs.229,860,000 representing 50% budget and work plan performance as planned. This is because Council received three quarters of the planned exgratia for councilors.

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

The unspent balances at the end of the quarter Nil

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No. of land applications (registration, renewal, lease extensions) cleared	16	0
No. of Land board meetings	4	2
Function Cost (UShs '000)	459,414	229,859
Cost of Workplan (UShs '000):	459,414	229,859

6 Executive meetings, 3 council meetings, 3 Finance committee meetings, 3 works committee meeting scheduled and attended, 2 multisectoral monitoring of project implementation done, 10 workshops attended, 3 Audit queries discussed

Vote: 751 Arua Municipal Council **2014/15 Quarter 2**

Workplan 3: Statutory Bodies

snd recommendations resolved for implementation, 3 PAC report discussed by council and recommendations taken for implementation

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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	88,045	37,594	43%	22,011	19,182	87%
Conditional Grant to Agric. Ext Salaries	13,771	6,711	49%	3,443	3,269	95%
Locally Raised Revenues	25,000	7,200	29%	6,250	4,000	64%
Multi-Sectoral Transfers to LLGs	29,384	14,548	50%	7,346	7,346	100%
Transfer of Urban Unconditional Grant - Wage	19,889	9,135	46%	4,972	4,568	92%
Total Revenues	88,045	37,594	43%	22,011	19,182	87%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	88,045	37,594	43%	22,011	19,182	87%
Wage	33,661	15,846	47%	8,415	7,836	93%
Non Wage	54,384	21,748	40%	13,596	11,346	83%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,045	37,594	43%	22,011	19,182	87%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department projected to receive and spend U shs. 88,045,000 in the whole financial year and actual cumulative receipt and expenditures in the quarter were U shs 37,504,000 representing 43% budget and work plan performance slightly below the planned 50 %. This is because of inadequate resources due to under performance of local revenue. We hope that local revenue collections increase to improve the work plan performance in future..

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

There were no unspent balances at the end of quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	73,043	37,594
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	1400	0
No of businesses issued with trade licenses	1400	0
Function Cost (UShs '000)	15,002	0
Cost of Workplan (UShs '000):	88,045	37,594

Lagoonsare maintained and ruminal content removed and the lirage maintained, 540 businesses inspected for compliance with the law, with 303 in Arua Hill Division and 237 businesses in River Oli Division, daily meat inspection conducted

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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:						
<i>Recurrent Revenues</i>	774,938	351,725	45%	193,734	178,944	92%
Conditional Grant to PHC Salaries	433,426	210,592	49%	108,356	102,236	94%
Conditional Grant to PHC- Non wage	42,343	21,205	50%	10,586	10,596	100%
Locally Raised Revenues	89,280	33,762	38%	22,320	23,030	103%
Other Transfers from Central Government	69,344	15,894	23%	17,336	7,947	46%
Multi-Sectoral Transfers to LLGs	140,545	70,272	50%	35,136	35,136	100%
<i>Development Revenues</i>	243,557	165,933	68%	60,889	34,939	57%
Conditional Grant to PHC - development	139,757	69,878	50%	34,939	34,939	100%
Donor Funding	1,000	0	0%	250	0	0%
Unspent balances – Conditional Grants	102,800	96,055	93%	25,700	0	0%
Total Revenues	1,018,494	517,658	51%	254,624	213,883	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	774,938	351,725	45%	193,734	178,944	92%
Wage	433,426	210,592	49%	108,356	102,236	94%
Non Wage	341,512	141,133	41%	85,378	76,709	90%
<i>Development Expenditure</i>	243,557	64,552	27%	60,889	0	0%
Domestic Development	242,557	64,552	27%	60,639	0	0%
Donor Development	1,000	0	0%	250	0	0%
Total Expenditure	1,018,494	416,276	41%	254,624	178,944	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101,381	42%			
Domestic Development		101,381	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101,381	10%			

Health department projected to receive and spend U shs. 1,018,494,000 in the whole financial year and actual cumulative receipts were U shs 517,658,000 representing 51% revenue performance and expenditures were U shs 416,276,000 representing 41% work plan performance. However work plan performance was affected by delays in making procurement request by the head of department which led to non implementation of capital projects.

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

The unspent balance of U shs 101,381,000 is of meant for development projects of construction of kitchen, structure planning, fencing, and surveying of Oli HCIV whose procurement processes are in advanced stages.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	100	0
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	10000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	5894318
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0
Number of trained health workers in health centers	42	39
No. of trained health related training sessions held.	48	24
Number of outpatients that visited the Govt. health facilities.	60000	7600
Number of inpatients that visited the Govt. health facilities.	9000	1406
No. and proportion of deliveries conducted in the Govt. health facilities	2400	586
%age of approved posts filled with qualified health workers	80	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	88
No. of children immunized with Pentavalent vaccine	2800	1500
No. of villages which have been declared Open Defecation Free(ODF)	20	12
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	0
No of healthcentres constructed (PRDP)	1	0
Value of medical equipment procured	10	0
Function Cost (US\$ '000)	1,018,494	416,276
Cost of Workplan (US\$ '000):	1,018,494	416,276

Salaries and allowances paid, computers and accessories maintained, 1 motorcycles maintained, weekly radio talk shows conducted, 18 VHT meeting held., 6 outreaches conducted on measles campaign, 6 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 4 consignments of medicines and health supplies delivered to Oli HCIV and medicines store constructed, 2 immunization campaigns held on radios, 7,600 outpatients visited government health facilities, 1,900 inpatients visited Government health facilities and Oli HCIV registered 586 deliveries in the first half of the financial year, 1,406 inpatients attended to, 1,500 children immunised, 24 health related training sessions conducted

Vote: 751 Arua Municipal Council**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,328,913	2,108,240	49%	1,082,229	1,028,658	95%
Conditional Grant to Tertiary Salaries	13,630	54,016	396%	3,407	50,609	1485%
Conditional Grant to Primary Salaries	2,177,070	1,038,701	48%	544,267	494,434	91%
Conditional Grant to Secondary Salaries	1,380,936	653,450	47%	345,234	308,216	89%
Conditional Grant to Primary Education	146,580	66,369	45%	36,645	32,154	88%
Conditional Grant to Secondary Education	434,468	217,372	50%	108,617	108,686	100%
Conditional transfers to School Inspection Grant	13,469	6,724	50%	3,367	3,357	100%
Locally Raised Revenues	59,107	24,034	41%	14,777	5,592	38%
Other Transfers from Central Government	3,502	3,647	104%	876	3,647	417%
Multi-Sectoral Transfers to LLGs	53,394	26,697	50%	13,349	13,349	100%
Transfer of Urban Unconditional Grant - Wage	46,758	17,230	37%	11,690	8,615	74%
<i>Development Revenues</i>	362,137	181,781	50%	90,534	63,611	70%
Conditional Grant to SFG	254,444	127,222	50%	63,611	63,611	100%
LGMSD (Former LGDP)	53,134	0	0%	13,283	0	0%
Unspent balances – Conditional Grants	54,560	54,560	100%	13,640	0	0%
Total Revenues	4,691,050	2,290,021	49%	1,172,763	1,092,269	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,328,913	2,108,240	49%	1,082,229	1,028,658	95%
Wage	3,618,393	1,763,397	49%	904,599	861,873	95%
Non Wage	710,520	344,843	49%	177,630	166,785	94%
<i>Development Expenditure</i>	362,137	50,423	14%	90,534	0	0%
Domestic Development	362,137	50,423	14%	90,534	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,691,050	2,158,663	46%	1,172,763	1,028,658	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		131,359	36%			
Domestic Development		131,359	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,359	3%			

Education projected to receive and spend U shs.4,691,050,000 in the whole financial year and actual cumulative receipts were U shs 2,290,021,000 representing 49% revenue performance and expenditures were U shs2,158,66,000 representing 46% work plan performance slightly below the planned 50%. Work plan performance has also been affected by delays in making procurement request by the head of department which led to non implementation of capital projects

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

The unspent balance of U shs131,389,000 representing 3% is meant for construction of storied staff house at Arua parents and construction of 2 classroom block at Anyafio and Awalihin p/s whose contracts have been awarded awaiting commencement of works..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of pupils sitting PLE	2300	230
No. of teachers paid salaries	361	722
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	12	8
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	14	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	102	0
No. of qualified primary teachers	361	361
No. of pupils enrolled in UPE	20103	20103
No. of student drop-outs	560	410
No. of Students passing in grade one	350	0
Function Cost (US\$ '000)	2,739,181	1,182,189

Function: 0782 Secondary Education

No. of students sitting O level		1092
No. of students enrolled in USE	5145	4745
No. of teaching and non teaching staff paid	161	322
No. of students passing O level	70	0
Function Cost (US\$ '000)	1,815,404	870,545

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries		17
Function Cost (US\$ '000)	0	50,609

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	40	32
No. of secondary schools inspected in quarter		12
No. of inspection reports provided to Council		2
Function Cost (US\$ '000)	136,466	55,320

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,691,050	2,158,663

361 704 teachers paid salaries, 361 352 qualified primary teachers, 18178 pupils enrolled in UPE, reduced student drop-outs to 560, Inspected 20 primary schools and 8 secondary schools, 2 inspection reports provided to Council, supplied 68 three seater desks to Arua Prisons and Oli parents P/S; Inspected, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, Paid both primary and secondary teachers salaries, moderated PLE examinations

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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:						
<i>Recurrent Revenues</i>	1,405,049	730,098	52%	351,262	349,675	100%
Locally Raised Revenues	62,840	34,992	56%	15,710	17,496	111%
Unspent balances – Other Government Transfers	26,748	26,748	100%	6,687	0	0%
Other Transfers from Central Government	1,126,761	564,381	50%	281,690	282,690	100%
Multi-Sectoral Transfers to LLGs	77,083	42,292	55%	19,271	21,146	110%
Urban Unconditional Grant - Non Wage	20,000	15,000	75%	5,000	5,000	100%
Transfer of Urban Unconditional Grant - Wage	91,617	46,685	51%	22,904	23,342	102%
<i>Development Revenues</i>	6,068,349	71,433	1%	1,517,087	32,567	2%
Roads Rehabilitation Grant	94,236	47,118	50%	23,559	23,559	100%
Uganda Support to Municipal Infrastructure Developm	3,194,468	0	0%	798,617	0	0%
LGMSD (Former LGDP)	78,399	0	0%	19,600	0	0%
Unspent balances – Locally Raised Revenues	64,000	0	0%	16,000	0	0%
Unspent balances – Other Government Transfers	2,598,141	0	0%	649,535	0	0%
Unspent balances – Conditional Grants	6,300	6,300	100%	1,575	0	0%
Multi-Sectoral Transfers to LLGs	32,805	18,015	55%	8,201	9,007	110%
Total Revenues	7,473,399	801,531	11%	1,868,350	382,241	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,405,049	244,800	17%	351,262	122,720	35%
Wage	91,617	53,994	59%	22,904	27,216	119%
Non Wage	1,313,432	190,806	15%	328,358	95,503	29%
<i>Development Expenditure</i>	6,068,349	30,315	0%	1,517,087	9,007	1%
Domestic Development	6,068,349	30,315	0%	1,517,087	9,007	1%
Donor Development	0	0		0	0	
Total Expenditure	7,473,399	275,115	4%	1,868,350	131,727	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		485,298	35%			
<i>Development Balances</i>		41,118	1%			
Domestic Development		41,118	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		526,416	7%			

This department projected to receive and spend U shs 7,473,399,000 in the whole financial year and actual cumulative receipts were U shs 801,531,000 representing 11% revenue performance far below the planned 50%. This is because a total of U shs 5,792,609,000 planned under USMID representing 77.5 % of the departments budget was not received by the department planned under USMID in the quarter. The expenditures were U shs 275,115,000 representing 4% work plan performance far below the planned 50%. This expenditure performance is attributed to delays in making procurement request by the head of department which led to non implementation of capital projects whose contracts were awarded but works have not taken off especially USMID projects.

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

The unspent balance is U shs 526,416,000 meant for periodic maintenance of industrial lane and weather head park lane Lumumba road, Enyau bridge whose contracts have been awarded and works commenced awaiting certification of works

(ii) Highlights of Physical Performance

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	3	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0
Length in Km of urban unpaved roads rehabilitated	1	1
Length in Km of District roads routinely maintained	63	14
Length in Km of District roads periodically maintained	6	4
No. of Bridges Constructed (PRDP)	1	0
Function Cost (US\$ '000)	7,473,399	275,115
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,473,399	275,115

Weather head park lane patche to motorable state, Road equipments maintained, 10 Km of roads routinely maintained, 5 km of roads periodically maintained and street lights repaired and installed.

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 751 Arua Municipal Council**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	104,355	37,828	36%	26,089	18,914	72%
Conditional Grant to District Natural Res. - Wetlands (5,458	2,730	50%	1,365	1,365	100%
Locally Raised Revenues	28,810	11,200	39%	7,203	5,600	78%
Unspent balances – UnConditional Grants	5,846	0	0%	1,462	0	0%
Multi-Sectoral Transfers to LLGs	30,736	7,368	24%	7,684	3,684	48%
Transfer of Urban Unconditional Grant - Wage	33,505	16,530	49%	8,376	8,265	99%
<i>Development Revenues</i>	11,568	0	0%	2,892	0	0%
LGMSD (Former LGDP)	11,568	0	0%	2,892	0	0%
Total Revenues	115,923	37,828	33%	28,981	18,914	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	104,355	37,828	36%	26,089	18,914	72%
Wage	33,505	16,752	50%	8,376	8,376	100%
Non Wage	70,850	21,076	30%	17,713	10,538	59%
<i>Development Expenditure</i>	11,568	0	0%	2,892	0	0%
Domestic Development	11,568	0	0%	2,892	0	0%
Donor Development	0	0		0	0	
Total Expenditure	115,923	37,828	33%	28,981	18,914	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs 115,923,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 37,828,000 representing 33% revenue and expenditures performance far below the planned 50%. This is because of the shortfall experienced in local revenue.

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

There were no unspent balances at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	200	0
No. of community women and men trained in ENR monitoring (PRDP)	3	0
No. of environmental monitoring visits conducted (PRDP)	2	0
No. of new land disputes settled within FY	0	4
Function Cost (UShs '000)	115,923	37,828
Cost of Workplan (UShs '000):	115,923	37,828

4 new land dispute settled along enyau road and lemerijoa road, 100 trees maintained along the golf course, 2

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

environmental compliance inspection conducted in all projects implemented, Environmental screening for all the projects done, 4 community women and men trained in ENR monitoring (PRDP).

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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:						
<i>Recurrent Revenues</i>	142,955	58,425	41%	35,738	33,500	94%
Conditional Grant to Functional Adult Lit	2,600	1,300	50%	650	650	100%
Conditional Grant to Public Libraries	10,699	5,350	50%	2,675	2,675	100%
Conditional Grant to Community Devt Assistants Non	659	330	50%	165	165	100%
Conditional Grant to Women Youth and Disability Gr	2,372	1,186	50%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	2,476	50%	1,238	1,238	100%
Locally Raised Revenues	33,960	14,724	43%	8,490	11,650	137%
Multi-Sectoral Transfers to LLGs	55,830	24,668	44%	13,957	12,334	88%
Transfer of Urban Unconditional Grant - Wage	31,885	8,391	26%	7,971	4,196	53%
<i>Development Revenues</i>	221,180	206,390	93%	55,295	9,007	16%
Other Transfers from Central Government	188,375	188,375	100%	47,094	0	0%
Multi-Sectoral Transfers to LLGs	32,805	18,015	55%	8,201	9,007	110%
Total Revenues	364,135	264,816	73%	91,034	42,508	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	142,955	57,881	40%	35,739	32,957	92%
Wage	31,885	18,631	58%	7,971	9,315	117%
Non Wage	111,070	39,251	35%	27,768	23,641	85%
<i>Development Expenditure</i>	221,180	201,073	91%	55,295	182,101	329%
Domestic Development	221,180	201,073	91%	55,295	182,101	329%
Donor Development	0	0		0	0	
Total Expenditure	364,135	258,954	71%	91,034	215,058	236%
C: Unspent Balances:						
<i>Recurrent Balances</i>		544	0%			
<i>Development Balances</i>		5,317	2%			
Domestic Development		5,317	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,861	2%			

This department planned to receive and spend U shs 364,135,000 in the whole financial year and actual cumulative receipts were U shs 264,816,000 representing 73% revenue performance. This revenue performance is above the projected 50% because TSUPU funds received at the end of last financial year of about UGX 188,375,000 was rolled over to the current financial year.. However expenditure performance was only U shs 258,954,000 representing 71% work plan performance.

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

The unspent balance is U shs 5,861,000 representing 2% and this is meant to finance fencing of Arua parents P/S that are in progress awaiting certification.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	900	900
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	1	2
Function Cost (US\$ '000)	364,135	258,954
Cost of Workplan (US\$ '000):	364,135	258,954

3 active community development workers in place, 900 FAL learners enrolled in the quarter, Piped water with water tank constructed, 1 youth council supported and youth projects identified and appraised by the TPC, 6 community projects appraised for funding 4 official travels made to line ministries, Quarterly reports prepared and submitted to line ministries.

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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	93,382	29,371	31%	23,346	14,685	63%
Conditional Grant to PAF monitoring	20,175	10,088	50%	5,044	5,044	100%
Locally Raised Revenues	46,000	12,217	27%	11,500	6,108	53%
Transfer of Urban Unconditional Grant - Wage	27,207	7,066	26%	6,802	3,533	52%
Development Revenues	16,842	3,000	18%	4,210	3,000	71%
LGMSD (Former LGDP)	16,842	3,000	18%	4,210	3,000	71%
Total Revenues	110,224	32,371	29%	27,556	17,685	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	93,382	29,371	31%	23,354	14,685	63%
Wage	27,207	7,066	26%	6,802	3,533	52%
Non Wage	66,175	22,305	34%	16,552	11,152	67%
Development Expenditure	16,842	3,000	18%	4,202	3,000	71%
Domestic Development	16,842	3,000	18%	4,202	3,000	71%
Donor Development	0	0		0	0	
Total Expenditure	110,224	32,371	29%	27,556	17,685	64%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning unit planned to receive and spend U shs 110,224,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 32,371,000 representing 29% budget and work plan performance and this performance is attributed to shortfall in local revenue and delayed submission of procurement requests to implement capital projects financed under LGMSD.

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

There were no unspent balances at the end of quarter two.

(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	3	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	110,224	32,371
Cost of Workplan (UShs '000):	110,224	32,371

Attended 2 council meetings, 3 TPC meetings, Prepared and submitted final performance contract for FY 2014/15, Budgets and annual workplans prepared and copies circulated to relevant authorities, Quarterly multi sectoral monitoring of programmes and projects conducted, Quarter four performance report prepared and submitted to MoFPED and other line Ministries. Budget conference organised

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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	44,859	20,030	45%	11,215	9,694	86%
Locally Raised Revenues	20,000	9,359	47%	5,000	4,359	87%
Transfer of Urban Unconditional Grant - Wage	24,859	10,671	43%	6,215	5,335	86%
Total Revenues	44,859	20,030	45%	11,215	9,694	86%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	44,859	20,030	45%	11,215	9,694	86%
Wage	24,859	10,671	43%	6,215	5,335	86%
Non Wage	20,000	9,359	47%	5,000	4,359	87%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,859	20,030	45%	11,215	9,694	86%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit planned to receive and spend U shs 44,859,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 20,030,000 representing 45% budget and work plan performance and this performance is attributed to increased scope of works due to operationalization of force account which requires constant on spot checks to ascertain value for money

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

There were no unspent balances at the end of the quarter.

(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	15/10/2014	23/1/2015
No. of Internal Department Audits	4	2
Function Cost (UShs '000)	44,859	20,030
Cost of Workplan (UShs '000):	44,859	20,030

Quarter two internal audit report prepared and submitted to the relevant authorities for administrative action and this was on . All supplies and works were verified before payments were made, Workshops attended and reports submitted to the line ministry.

Vote: 751 Arua Municipal Council **2014/15 Quarter 2**

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	6 inland travels planned,tow advertizement and public relation planned,one workshop and seminer planned for facilitation,monthly postage and couries planned for facilitation,monthly purchase of airtime planned	6 Inland travels made, monththly utility bills paid, monthly salaries and allowances paid to staff, workshops oraganised in procurement and public relations., vehicle maintained and tax arrears cleared, news papers procured for Town clerk and Mayors offic
Telecommunications		690
Information and communications technology (ICT)		400
Guard and Security services		7,162
Electricity		962
Water		764
Consultancy Services- Short term		0
Travel inland		17,197
Travel abroad		0
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		5,293
Maintenance – Other		0
General Staff Salaries		16,108
Allowances		17,600
Advertising and Public Relations		1,000
Workshops and Seminars		2,520
Books, Periodicals & Newspapers		1,030
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		3,000
Bank Charges and other Bank related costs		292
Subscriptions		0
Wage Rec't:	19,730	16,108
Non Wage Rec't:	53,544	60,209
Domestic Dev't:	81,672	0
Donor Dev't:		
Total	154,946	76,316
Output: Human Resource Management		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 inland travels planned for facilitation, monthly supply of fuel provided, monthly staff allowance paid, 250,000 shillings paid for modern airtime	3 official trips made, daily tea provided, 3 technical committees attended, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared
Allowances		11,832
Incapacity, death benefits and funeral expenses		5,321
Welfare and Entertainment		5,000
Travel inland		710
Wage Rec't:		
Non Wage Rec't:	8,886	22,863
Domestic Dev't:		
Donor Dev't:		
Total	8,886	22,863
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	5 (5 capacity building trainings conducted, two privately sponsored staff facilitated for career development)	2 (5 capacity building trainings conducted, two privately sponsored staff facilitated for career development)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and functional)	yes (LG capacity building policy and plan in place and functional)
Non Standard Outputs:	N/A	N/A
Staff Training		39,457
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	49,294	39,457
Donor Dev't:		
Total	49,294	39,457
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of motorcycles purchased	1 (1 Motorcycle procured)	0 (Procurement process completed awaiting supply and delivery)
Non Standard Outputs:	N/A	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,000	0
Donor Dev't:		0
Total	31,000	0

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply and installation of solar system in Administration office block	6 laptops supplied to Audit, Finance, Human resource and procurement departments
Other Structures		14,350
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,005	14,350
Donor Dev't:		0
Total	16,005	14,350

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Conference hall furniture procured	Office chairs and desks procured and conference chairs and tables purchased
Furniture and fittings (Depreciation)		42,291
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,285	42,291
Donor Dev't:		0
Total	16,285	42,291

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Planned to submit Annual performance contract on 30/6/ 2014)	12/9/2014 (Annual performance report submitted on 12/9/2014)
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	3 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met,, monthly staff salaries paid
General Staff Salaries		17,628
Allowances		5,994
Advertising and Public Relations		0
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		1,186

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		286
<i>Telecommunications</i>		330
<i>Travel inland</i>		9,703
<i>Fuel, Lubricants and Oils</i>		2,368
<i>Maintenance – Other</i>		157
<i>Wage Rec't:</i>	19,529	17,628
<i>Non Wage Rec't:</i>	30,532	22,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,061	40,152

Output: Revenue Management and Collection Services

Value of LG service tax collection	(0)	32175725 (Value of local service tax collected is shs. 32,175,725)
Value of Hotel Tax Collected	3750000 (UGX 3,750,000 planned to be collected from Hotel Tax.)	6261500 (Value of hotel tax collected is Ushs 6,261,500)
Value of Other Local Revenue Collections	(0)	293585276 (Value of other local revenue collected is shs 293,585,276)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu
<i>Allowances</i>		926
<i>Welfare and Entertainment</i>		194
<i>Printing, Stationery, Photocopying and Binding</i>		13,236
<i>Travel inland</i>		109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,291	14,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,291	14,464

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for 30/3/2014 in Arua Municipal council conference hall.)	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for 30/3/2014 in Arua Municipal council conference hall.)

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly	Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.
Allowances		1,250
Welfare and Entertainment		5,000
Printing, Stationery, Photocopying and Binding		2,890
Wage Rec't:		
Non Wage Rec't:	3,750	9,140
Domestic Dev't:		
Donor Dev't:		
Total	3,750	9,140
Output: LG Expenditure management Services		
Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
Allowances		0
Wage Rec't:		
Non Wage Rec't:	918	0
Domestic Dev't:		
Donor Dev't:		
Total	918	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014.)	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014)
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5

Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 3 (Council & Committee minutes produced), Council records kept, correspondences generated & distri

Telecommunications		460
General Staff Salaries		6,428
Allowances		1,200
Books, Periodicals & Newspapers		188
Computer supplies and Information Technology (IT)		565
Welfare and Entertainment		2,583
Travel inland		8,928
Fuel, Lubricants and Oils		3,780
Maintenance - Vehicles		1,024
Wage Rec't:	6,215	6,428
Non Wage Rec't:	13,180	18,727
Domestic Dev't:		
Donor Dev't:		
Total	19,395	25,155

Output: LG procurement management services

Non Standard Outputs:

Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and

Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted to PPDA and other line ministries, Monthly contract committee meeting held .

Travel inland		640
Fuel, Lubricants and Oils		0
Allowances		2,970
Advertising and Public Relations		1,976
Computer supplies and Information Technology (IT)		0

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,285	6,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,285	6,786
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	1 (1 Auditor Generals queries reviewed by LG,)
No. of LG PAC reports discussed by Council	1 (Quarterly PAC reports discussed by council)	1 (Quarterly PAC reports discussed by council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	2,800
Output: LG Political and executive oversight		
Non Standard Outputs:	2 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshop	2 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made;
<i>Allowances</i>		29,099
<i>Statutory salaries</i>		6,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,405	35,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,405	35,399
Output: Standing Committees Services		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Works Committee meetings held to review budget implementation and work plans, 2 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on	2 Works Committee meetings held to review budget implementation and work plans, 2 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on
Allowances		29,465
Wage Rec't:		
Non Wage Rec't:	22,901	29,465
Domestic Dev't:		
Donor Dev't:		
Total	22,901	29,465

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:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
General Staff Salaries		7,836
Allowances		930
Welfare and Entertainment		350
Travel inland		1,220
Maintenance – Other		1,500
Wage Rec't:	8,415	7,836
Non Wage Rec't:	2,499	4,000
Domestic Dev't:		
Donor Dev't:		
Total	10,914	11,836

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision

Salaries paid, lunch allowances and outreach allowances paid schools inspected for suitability, vehicles maintained, weekly radio talkshows held. Presentation of proposals in the budget conference done for public input for 2015/16 FY

General Staff Salaries		102,236
Allowances		7,671
Printing, Stationery, Photocopying and Binding		100
Telecommunications		158
Travel inland		2,424
Maintenance - Vehicles		0
Wage Rec't:	108,356	102,236
Non Wage Rec't:	9,270	10,353
Domestic Dev't:	0	
Donor Dev't:	0	
Total	117,626	112,588

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8863000 (2 consignments of essential supplies for Oli HC IV)	5000000 (Value of essential medicines delivered to health facilities by NMS is Shs 5,000,000)
Value of health supplies and medicines delivered to health facilities by NMS	5000000 (2 consignments of essential supplies for Oli HC IV)	2947159 (Value of health supplies delivered to health facilities by NMS is Shs 2,947,159)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (All municipal health units to report zero stock out of tracer medicines)	0 (All Municipal health units had stock outs of medicines)
Non Standard Outputs:	Not applicable	N/A
Medical and Agricultural supplies		7,947
Wage Rec't:	0	
Non Wage Rec't:	13,863	7,947
Domestic Dev't:	0	
Donor Dev't:	0	
Total	13,863	7,947

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done

Monthly composting done, quarterly water quality monitoring done, food handlers examined and certified, weekly outreaches for sanitation monitoring done, cemetery maintenance done and one round of cleaning of the Town done.

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		8,980
Allowances		2,596
Cleaning and Sanitation		299
Fuel, Lubricants and Oils		3,435
Maintenance – Other		1,996
Wage Rec't:	0	
Non Wage Rec't:	11,584	17,306
Domestic Dev't:	0	
Donor Dev't:	250	
Total	11,834	17,306

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (Maintained 39 staff in Arua Municipal pay role)
No. of children immunized with Pentavalent vaccine	700 (700 children vaccinated in Municipal health units.)	750 (750 children vaccinated in municipal health units and outreaches.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHTs Entire Municipality)	88 (88 % of VHT are functional)
%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Filled 75% of vacancy in Health Department)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries conducted quarterly in government health facilities)	293 (293 deliveries in Oli HC IV)
Number of inpatients that visited the Govt. health facilities.	2225 (2225 inpatients served in government health facilities)	753 (753 admissions in Oli HC IV)
No. of trained health related training sessions held.	12 (12 quarterly sessions)	12 (Weekly CME meetings held at Oli HC IV)
Number of outpatients that visited the Govt. health facilities.	15000 (15,000 outpatients served in government health facilities)	3830 (3830 OPD cases seen in Oli HC IV)
Non Standard Outputs:	14 out reaches, 12 radio talkshows, 4 health unit buildings maintained, 50% of equipment maintained, 1 vehicle maintained, and two motorcycles maintained monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients	10 talk shows held, 4 health unit buildings maintained, 1 vehicle and four motorcycles maintained, utility bills paid, HIV, TB, Diabetes and other specialist services provided, monthly follow up of clients on TB and ARV done..
Conditional transfers for PHC- Non wage		5,966
Wage Rec't:	0	0
Non Wage Rec't:	15,525	5,966
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,525	5,966

3. Capital Purchases

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure motorcycle for the Health Department	N/A
Transport equipment		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	1,500	0
Donor Dev't:	0	0
Total	1,500	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not budgeted for	Planned in quarter one
Machinery and equipment		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	687	0
Donor Dev't:	0	0
Total	687	0

Output: Other Capital

Non Standard Outputs:	Progress with boundary opening and fencing of Oli HC IV	Works already advertised and some awarded.
Other Fixed Assets (Depreciation)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	44,703	0
Donor Dev't:	0	0
Total	44,703	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	3 (Procure assorted equipment for Oli HC IV and Compost plant)	0 (Procurement process initiated for medical equipment.)
Non Standard Outputs:	Not budgeted for	N/A
Machinery and equipment		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	4,746	0

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Donor Dev't:	0	0
Total	4,746	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	361 (361 teachers recruited in 16 government primary schools of Arua Parents, Arua, Arua Prisons, Arua Public, Awindiri, Bibia, Mvara Junior, Najah Islamic, Niva, Oli Parents, Onzivu, Anyafio, Arua Hill, Arua Islamic, Asuru and Swalihin)	361 (361 teachers recruited in 16 government primary schools of Arua Parents, Arua, Arua Prisons, Arua Public, Awindiri, Bibia, Mvara Junior, Najah Islamic, Niva, Oli Parents, Onzivu, Anyafio, Arua Hill, Arua Islamic, Asuru and Swalihin)
No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set and moderated, Primary leaving examinations moderated
<i>General Staff Salaries</i>		494,434
<i>Wage Rec't:</i>	544,267	494,434
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	544,267	494,434

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)
No. of student drop-outs	560 (380 students dropouts in River Oli Division and 180 students dropouts in Arua Hill Division)	150 (150 student drop-outs (90 students dropouts in River Oli Division and 60 students dropouts in Arua Hill Division))
No. of Students passing in grade one	350 (234 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	0 (N/A)

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (,300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Primary Education		32,154
Wage Rec't:		0
Non Wage Rec't:	36,645	32,154
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,645	32,154
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	12 (Completed rehabilitated 8 classroom block at Arua Islamic Primary School, Renovation of 4 classroom block at Anyafio primary school)	0 (Completed in quarter one)
No. of classrooms constructed in UPE	2 (2 classroom block constructed at Swalihin Primary School)	0 (Procurement process completed)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,374	0
Donor Dev't:		0
Total	30,374	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	15 (Supplied 15 three seater desks at Swalihin Primary School)	0 (At procurement level)
Non Standard Outputs:	N/A	N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,177	0
Donor Dev't:		0

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	7,177	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	70 (70 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najjah Muslim, Arua Islamic, Secondary Scho)	0 (N/A)
No. of students sitting O level	0	1092 (1092 students sitting O level)
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		308,216
<i>Wage Rec't:</i>	345,234	308,216
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	345,234	308,216
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4745 (4,745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		108,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,617	108,686
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	108,617	108,686
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	0	17 (17 tertiary education instructors paid salaries in Arua comprehensive school of nursing)
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		50,609

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		50,609
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	0	50,609

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses
General Staff Salaries		8,615
Allowances		7,137
Printing, Stationery, Photocopying and Binding		1,109
Bank Charges and other Bank related costs		77
Telecommunications		100
Travel inland		374
Fuel, Lubricants and Oils		2,880
Wage Rec't:	15,097	8,615
Non Wage Rec't:	10,612	11,676
Domestic Dev't:		
Donor Dev't:		
Total	25,710	20,291

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	16 (16 primary schools inspected, supervised and monitored)
No. of secondary schools inspected in quarter	0	6 (6 secondary schools schools inspected, supervised and monitored)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (1 Inspection report provided to council and discussd and resolution made for management action)
Non Standard Outputs:	Teaching and leraning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored in all the schools, Primary leaving and end of term examinations monitored
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,250	0
Domestic Dev't:		
Donor Dev't:		
Total	4,250	0

Output: Sports Development services

Non Standard Outputs:	1 local ball games and sports competitions participated	Participated in Local ball games and sports competitions
Allowances		920
Welfare and Entertainment		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:		
Non Wage Rec't:	4,157	920
Domestic Dev't:		
Donor Dev't:		
Total	4,157	920

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 2 vehicles/equipments maintained, 1 w.shop/seminar attended	Quarterly reports produced and submitted to UNRA nad other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attent meeting and workshops
Travel inland		5,765
Fuel, Lubricants and Oils		0
Maintenance - Civil		5,146
Maintenance - Vehicles		15,296
Maintenance – Other		0
General Staff Salaries		23,342
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		6,950

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Computer supplies and Information Technology (IT)		1,327
Bank Charges and other Bank related costs		54
Wage Rec't:	22,904	23,342
Non Wage Rec't:	42,251	35,138
Domestic Dev't:		
Donor Dev't:		
Total	65,155	58,480
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	1 (Maintenance (drainage improvement) of Arua Hill Road (0.5km)-mobilisation works Routine grading works & removal of bottlenecks)	1 (1 km length of Arua hill road maintained)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		5,232
Wage Rec't:		0
Non Wage Rec't:	4,756	5,232
Domestic Dev't:		0
Donor Dev't:		0
Total	4,756	5,232
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Periodic maintenance of Adrale crescent, Periodic maintenance of Dr. Charles Adriko road, Periodic maintenance of Nason lane, Periodic maintenance of Onzivu road /street, Periodic maintenance of School road, Periodic maintenance of Awindiri crescent drainages works and gravelling,)	2 (Periodic maintenance of Industrial lane, Charles Adriko road and Nason lane.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	17 (17 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	7 (7 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		37,861
Wage Rec't:		0
Non Wage Rec't:	258,470	37,861
Domestic Dev't:		0
Donor Dev't:		0
Total	258,470	37,861
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Payment processed	purchased in quarter one
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
Total	1,500	0

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	Mududu road and Charles Adriko roads maintained	Adriko roads maintainance completed
Roads and bridges (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,134	0
Donor Dev't:		0
Total	14,134	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous trees removed, 20 councillors	Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screaning done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road
General Staff Salaries		8,376
Allowances		1,555
Workshops and Seminars		0
Travel inland		810
Fuel, Lubricants and Oils		200
Agricultural Supplies		124
Wage Rec't:	8,376	8,376

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	2,903	2,689
Domestic Dev't:		
Donor Dev't:		
Total	11,279	11,065

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

No. of new land disputes settled within FY	2 (2 land disputed settled within the financial year)	2 (2 New land disputes settle within the quarter)
Non Standard Outputs:	4 plots of council land surveyed and certificate of titles acquired, 4 sensitization meeting held, 1 cadastral map procured,	
Allowances		1,665
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,212	2,665
Domestic Dev't:	2,892	
Donor Dev't:		
Total	8,104	2,665

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintatined, manadatory allwances paid, Office furniture maintatined	3 staff salary paid on monthly basis, 30 Official trips made, one computer maintatined, manadatory allwances paid, Office furniture maintatined
General Staff Salaries		6,756
Allowances		1,266
Staff Training		0
Printing, Stationery, Photocopying and Binding		460
Bank Charges and other Bank related costs		37
Travel inland		140
Wage Rec't:	7,971	6,756
Non Wage Rec't:	6,623	1,904
Domestic Dev't:	1,696	

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	16,290	8,659
Output: Adult Learning		
No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	1,000
Output: Support to Public Libraries		
Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 1 laptop purchased, structures and furniture and computers maintained
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		1,438
<i>Computer supplies and Information Technology (IT)</i>		2,600
<i>Information and communications technology (ICT)</i>		165
<i>Electricity</i>		250
<i>Travel inland</i>		460
<i>Maintenance – Other</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,676	5,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,676	5,033
Output: Gender Mainstreaming		
Non Standard Outputs:	Womens day supported, Official travels facilitated and women activities supported	1 Official travel to kampala
<i>Allowances</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	970

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515	970
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth councils supported)	1 (1 official travel made by youth councils)
Non Standard Outputs:		N/A
<i>Allowances</i>		920
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	231	2,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	231	2,420
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (2 Assisted aids supplied to disabled and elderly, 1 in Arua Hill Division and 1 in River oli Division)	0 (1 Official travel made by PWDs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		2,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,356	2,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,356	2,540
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		1 toilet constructed, 4 water stand pipes and storage tank constructed, 1 km access road and culvert bridge constructed, 1 meat handling van purchased and Arua parents p/s fenced
<i>Other Structures</i>		173,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,398	173,094
<i>Donor Dev't:</i>		0
Total	45,398	173,094

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation	Mandatory salaries and allowances paid, Quarterly progress reports produced and submitted to MoFPED and other line Ministries, 2 workshops attended, Quarterly publications of policy statements, IPFs and project implementation posted on public notice boards
<i>General Staff Salaries</i>		3,533
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		190
<i>Information and communications technology (ICT)</i>		180
<i>Travel inland</i>		2,345
<i>Wage Rec't:</i>	6,802	3,533
<i>Non Wage Rec't:</i>	5,196	4,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,998	7,548

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised,	Data collected analysed for decision making
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,187	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,187	1,800

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Output: Development Planning

Non Standard Outputs:	5 year development plan prepared and 20 copies produced,	L.G planning guide line disseminated to head of departments and draft sector plans prepared and discussed in TPC
Allowances		750
Wage Rec't:		
Non Wage Rec't:	5,125	750
Domestic Dev't:		
Donor Dev't:		
Total	5,125	750

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	quarterly monitoring of projects conducted, Quarterly progress reports prepared and submitted to the line ministries	Quarter two monitoring of projects conducted and report produced and discussed by council
Allowances		2,476
Welfare and Entertainment		356
Printing, Stationery, Photocopying and Binding		876
Carriage, Haulage, Freight and transport hire		880
Wage Rec't:		
Non Wage Rec't:	5,044	4,588
Domestic Dev't:		
Donor Dev't:		
Total	5,044	4,588

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	preparation of bidding documents, evaluation of bids and award of contracts	1 laptop procured for planning unit.
Other Fixed Assets (Depreciation)		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,452	3,000
Donor Dev't:		0
Total	2,452	3,000

Additional information required by the sector on quarterly Performance

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and

Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 3 Official travels made to line ministries and Lower local governments schools and

General Staff Salaries		5,335
Allowances		1,758
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		50
Telecommunications		150
Travel inland		620
Fuel, Lubricants and Oils		182
Wage Rec't:	6,215	5,335
Non Wage Rec't:	3,750	2,760
Domestic Dev't:		
Donor Dev't:		
Total	9,965	8,095

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/1/2015 (Date of submitting quarterly internal Audit report is 15/1/2015)	23/1/2015 (Date of submitting quarterly internal Audit report is 23/10/2014)
No. of Internal Department Audits	1 (1 Internal Audit report prepared)	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)
Non Standard Outputs:	N/A	N/A
Allowances		599
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,599
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,599

Additional information required by the sector on quarterly Performance

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,119,112	1,059,451
<i>Non Wage Rec't:</i>	534,349	534,349
<i>Domestic Dev't:</i>	272,191	272,191
<i>Donor Dev't:</i>		
Total	1,865,991	1,865,991

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.	12 Inland travels made, monthly utility bills paid, monthly salaries and allowances paid to staff, 2 workshops organised in procurement and public relations, vehicle maintained and tax arrears cleared, news papers procured for Town clerk and Mayors off	0	Over commitment of council resources and very high tax arrears and court cases.
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Expenditure

222001 Telecommunications	1,200	1,180	98.3%
222003 Information and communications technology (ICT)	600	400	66.7%
223004 Guard and Security services	21,000	10,324	49.2%
223005 Electricity	2,600	1,962	75.5%
223006 Water	1,400	1,528	109.2%
225001 Consultancy Services- Short term	10,000	3,000	30.0%
227001 Travel inland	50,140	26,367	52.6%
227002 Travel abroad	20,000	7,983	39.9%
227004 Fuel, Lubricants and Oils	17,200	3,600	20.9%
228002 Maintenance - Vehicles	5,800	6,968	120.1%
228004 Maintenance - Other	3,600	605	16.8%
211101 General Staff Salaries	78,924	32,215	40.8%
211103 Allowances	116,870	47,863	41.0%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	1,000		2,000		200.0%
221002 Workshops and Seminars	2,481		2,520		101.6%
221007 Books, Periodicals & Newspapers	2,000		2,060		103.0%
221008 Computer supplies and Information Technology (IT)	2,000		500		25.0%
221009 Welfare and Entertainment	32,800		3,000		9.1%
221014 Bank Charges and other Bank related costs	0		292		N/A
221017 Subscriptions	3,000		1,000		33.3%
Wage Rec't:	78,924	Wage Rec't:	32,215	Wage Rec't:	40.8%
Non Wage Rec't:	214,177	Non Wage Rec't:	106,612	Non Wage Rec't:	49.8%
Domestic Dev't:	326,687	Domestic Dev't:	16,540	Domestic Dev't:	5.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	619,788	Total	155,367	Total	25.1%

Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	6 official trips made, daily tea provided, 6 technical committees attended, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	0	High labour turnover, rampant indisciplinary cases and poor motivation
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Expenditure

211103 Allowances	10,149	14,832	146.1%		
213002 Incapacity, death benefits and funeral expenses	10,000	6,821	68.2%		
221009 Welfare and Entertainment	6,173	5,000	81.0%		
227001 Travel inland	5,220	4,940	94.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,542	Non Wage Rec't:	31,593	Non Wage Rec't:	88.9%
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	35,542	Total	31,593	Total	88.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and functional)	yes (LG capacity building policy and plan in place and functional)	#Error	Increased demand for career development courses that do not match with the available resources, High labour turn over of trained staff
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	20 (20 capacity building trainings conducted, two staff supported for postgraduate diploma at UMI, Privately sponsored staff facilitated to develop their career, supply of motorcycles, and 4 staff supported in career development courses)	7 (7 capacity building trainings conducted, 3 staffs supported for postgraduate diploma at UMI, MUBS and MUK and 3 privately sponsored staff facilitated for career development)	35.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	197,177	91,513	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	197,177	91,513	46.4%	
Donor Dev't:		0	0.0%	
Total	197,177	91,513	46.4%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	6 (6 motorcycles procured)	0 (Procurement process completed awaiting supply and delivery)	.00	Delayed procurement process and delivery of the motorcycles
No. of vehicles purchased	1 (Completion of payment for Town clerks vehicle)	1 (Payment for Town clerks vehicle completed)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	124,000	12,676	10.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	124,000	12,676	10.2%	
Donor Dev't:		0	0.0%	
Total	124,000	12,676	10.2%	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 GPS and GIS.1 camera, drawing equipments, survey equipments and basic works office equipments procured	6 laptops supplied to Audit, Finance, Human resource and procurement departments	0	Delayed delivery of supplies to the PDE
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Expenditure

312104 Other Structures	64,020	14,350	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	64,020	14,350	22.4%	
Donor Dev't:		0	0.0%	
Total	64,020	14,350	22.4%	

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	52 executive conference chairs and tables procured in the Municipl conference hall.	Office chairs and desks procured and conference chairs and tables purchased	0	Delayed delivery of the furniture
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Expenditure

231006 Furniture and fittings (Depreciation)	65,140	42,291	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,140	42,291	64.9%
Donor Dev't:		0	0.0%
Total	65,140	42,291	64.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (Planned to submit Annual performance contract on August 30, 2014)	12/9/2014 (Annual performance report submitted on 12/9/2014)	#Error	Poor attitude of tax payers towards payment of taxes, Non compliance of some tenderers, Reduced rates by Government.
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	6 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid		

Expenditure

211101 General Staff Salaries	78,115	35,256	45.1%
211103 Allowances	22,744	13,063	57.4%
221001 Advertising and Public Relations	2,000	243	12.2%
221009 Welfare and Entertainment	4,185	2,500	59.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,936	48.4%
221012 Small Office Equipment	480	331	68.9%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	500	975	195.1%	
222001 Telecommunications	1,200	760	63.3%	
227001 Travel inland	15,000	18,531	123.5%	
227004 Fuel, Lubricants and Oils	15,500	4,068	26.2%	
228004 Maintenance – Other	1,000	157	15.7%	
Wage Rec't:	78,115	Wage Rec't: 35,256	Wage Rec't: 45.1%	
Non Wage Rec't:	122,129	Non Wage Rec't: 42,563	Non Wage Rec't: 34.9%	
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	200,244	Total 77,819	Total 38.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	42461825 (Cumulative Value of local service tax collected is shs. 42,461,825)	84.92	Difficulty of collecting hotel tax due to lack of sincerity of Hotel operators, lack of data base for all revenue sources, weak enforcement department to effective enforce revenue collection and high cost of living that has affected the businesses
Value of Other Local Revenue Collections	1366473000 (Shs 1366473,000 planned from all other local revenue sources)	790385031 (Cumulative Value of other local revenue collected is shs 790,385,031)	57.84	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	13472500 (Cumulative of Value of hotel tax collected is Ushs 13,472,500)	89.82	
Non Standard Outputs:	Financial reports timely produced, at least 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, at least 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu		

Expenditure

211103 Allowances	15,000	3,372	22.5%	
221009 Welfare and Entertainment	1,000	194	19.4%	
221011 Printing, Stationery, Photocopying and Binding	85,165	27,592	32.4%	
227001 Travel inland	3,000	2,339	78.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	109,165	Non Wage Rec't: 33,496	Non Wage Rec't: 30.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,165	Total 33,496	Total 30.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Date of presenting draft budget and Annual workplan is planned)	30/3/2014 (Date of presenting draft budget and Annual workplan is planned)	#Error	Increasing cost of raw materials, budget cuts and reduction in
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	for 30/3/2014 in Arua Municipal council conference hall.)	for 30/3/2014 in Arua Municipal council conference hall.)		tender rates of some revenue sources, budget out bursts due to un planned council commitments such as composited plant at the dumping site.
Date of Approval of the Annual Workplan to the Council	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)	#Error	
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly		

Expenditure

211103 Allowances	5,000	4,450	89.0%
221009 Welfare and Entertainment	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	5,280	105.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	14,730	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	14,730	98.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	0	Poor records of income and expenditures, Un planned expenditures that were incurred, wrong coding of revenue and expenditure items and rampant spending at source.
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Expenditure

211103 Allowances	2,470	850	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,670	850	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,670	850	23.2%

Output: LG Accounting Services

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General 27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014.) 27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014) #Error There is still laxity by head of departments to account for funds advanced to them posing challenge of audit query by auditor general, lack of proper records of income and expenditures. Over commitment of council resources leading to high debt budern.

Non Standard Outputs: 30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts 60copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts

Expenditure

211103 Allowances	2,900	2,900	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,900	78.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,900	78.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Low capacity of ouncilors in running council business and lack of commitment to follow council callender for meetings

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 in-land travels undertaken, 2 travels abroad undertaken, 5 venues hired, 16 rims of printing papers procured, 10 box files procured, 5 packs of large envelopes procured, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions circulated, Council budget & workplan produced, Security of council property ensured, Speakers' Assoc membership obligations met, Donation obligations met, Burial/Funeral obligations met, Official communication for Mayor & Clerk done, Official transport for Mayor & Clerk ensured, 1 (party organized)	Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 6 (Council & Committee minutes produced), Council records kept, correspondences generated & distri		
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Expenditure

222001 Telecommunications	360	760	211.1%
211101 General Staff Salaries	24,859	11,920	48.0%
211103 Allowances	3,240	2,709	83.6%
221007 Books, Periodicals & Newspapers	750	375	50.0%
221008 Computer supplies and Information Technology (IT)	3,200	1,129	35.3%
221009 Welfare and Entertainment	7,000	4,165	59.5%
227001 Travel inland	21,965	15,992	72.8%
227004 Fuel, Lubricants and Oils	8,304	5,856	70.5%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	5,400	2,466	45.7%	
Wage Rec't:	24,859	Wage Rec't: 11,920	Wage Rec't: 48.0%	
Non Wage Rec't:	52,719	Non Wage Rec't: 33,452	Non Wage Rec't: 63.5%	
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	77,578	Total 45,373	Total 58.5%	

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, Monthly contract committee meeting held. Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted to PPDA and other line ministries,	0	High cost of running adverts in on national media, forgery of documents by some bidders and lack of trust of PDU by the public as well as political interferences in procurement process
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Expenditure

227001 Travel inland	4,400	1,490	33.9%	
227004 Fuel, Lubricants and Oils	400	150	37.5%	
211103 Allowances	11,240	6,570	58.5%	
221001 Advertising and Public Relations	5,000	4,483	89.7%	
221008 Computer supplies and Information Technology (IT)	1,200	350	29.2%	
221009 Welfare and Entertainment	1,400	750	53.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85.0%	
221014 Bank Charges and other Bank related costs	500	50	10.0%	
222003 Information and communications technology (ICT)	400	100	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,140	Non Wage Rec't: 15,643	Non Wage Rec't: 53.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,140	Total 15,643	Total 53.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council quarterly)	1 (Quarterly PAC reports discussed by council)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	2 (2 Auditor Generals queries reviewed by LG.)	50.00	
Non Standard Outputs:	AG report reviewed by LG PAC	N/A		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,900	2,800	147.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,900	2,800	147.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,900	2,800	147.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	3 Mandatory Council meetings with relevant resolutions scheduled and held; 6 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made;	0	Laxity in implementation of council resolutions, Poor quality of resolutions, low capacity of councilors and non compliance to meeting schedules.
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Expenditure

211103 Allowances	79,034	46,099	58.3%	
211104 Statutory salaries	22,588	12,600	55.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	101,622	58,699	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	101,622	58,699	57.8%	

Output: Standing Committees Services

Non Standard Outputs:	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	3 Works Committee meetings held to review budget implementation and work plans, 3 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 6 field visits undertaken & public sensitized on	0	Laxity on implementation of committee recommendations, Poor quality of recommendations/resolutions and non compliance to meeting schedules and poor attendance of meeting and participation.
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Expenditure

211103 Allowances	84,043	46,072	54.8%	
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	91,603	Non Wage Rec't:	46,072	Non Wage Rec't:	50.3%
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	91,603	Total	46,072	Total	50.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	0	Inadequate funding and poor hygiene of meat sellers in the Municipality, frequent outbreak of animal diseases, poor hygiene conditions in the abattoir.
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Expenditure

211101 General Staff Salaries	33,661	15,846	47.1%		
211103 Allowances	2,572	1,860	72.3%		
221009 Welfare and Entertainment	1,500	600	40.0%		
227001 Travel inland	2,427	1,596	65.8%		
228004 Maintenance – Other	2,999	3,000	100.0%		
Wage Rec't:	33,661	Wage Rec't:	15,846	Wage Rec't:	47.1%
Non Wage Rec't:	9,998	Non Wage Rec't:	7,056	Non Wage Rec't:	70.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,659	Total	22,902	Total	52.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to health staff and weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.	Salaries paid, lunch allowances and outreach allowances paid schools inspected for suitability, vehicles maintained, weekly radio talkshows held. Presentation of proposals in the budget conference done for public input for 2015/16 FY	0	PHC Non-wage funds for management were not released for second quarter and this affected funding of activities.	
Expenditure					
211101 General Staff Salaries	433,426	210,592		48.6%	
211103 Allowances	5,295	11,522		217.6%	
221011 Printing, Stationery, Photocopying and Binding	2,284	790		34.6%	
222001 Telecommunications	500	158		31.6%	
227001 Travel inland	3,000	3,924		130.8%	
228002 Maintenance - Vehicles	9,000	410		4.6%	
Wage Rec't:	433,426	Wage Rec't:	210,592	Wage Rec't:	48.6%
Non Wage Rec't:	37,079	Non Wage Rec't:	16,804	Non Wage Rec't:	45.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	470,505	Total	227,396	Total	48.3%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Receive up to eight consignments of essential supplies for Oli HC IV)	10000 (Value of essential medicines delivered to health facilities by NMS is Shs 10,000,000)	.03	Values of medicines and supplies under programs such those for malaria, TB, family planning, ARVs, test kits and other supplies are not indicated leading to underdeclaration
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	0 (N/A)	.00	actual values received. The values for medicines and supplies may be mixed.
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Receive up to eight consignments of essential supplies for Oli HC IV)	5894318 (Value of health supplies delivered to health facilities by NMS is Shs 5,894,318)	29.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural	55,452	15,894	28.7%
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

supplies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,452	Non Wage Rec't:	15,894	Non Wage Rec't:	28.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,452	Total	15,894	Total	28.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	Annual sanitation survey carried out, compost plant maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained,	0	Inadequate funds for fuel and vehicle maintenance, delayed payment of staff wages at compost plant breakdown of water quality testing kit and inadequate follow up of sanitation report by Divisions limited achievement.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	13,220	73.4%		
211103 Allowances	3,419	3,778	110.5%		
224004 Cleaning and Sanitation	890	539	60.6%		
227004 Fuel, Lubricants and Oils	9,855	6,648	67.5%		
228004 Maintenance – Other	6,000	2,996	49.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,336	Non Wage Rec't:	27,181	Non Wage Rec't:	58.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,336	Total	27,181	Total	57.4%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Filled 75% of vacancy in Health Department)	93.75	Offer of airtime by radio stations and external partners makes talkshows possible Net distribution reduced the number of OPD cases.
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (Maintained 39 staff in Arua Municipal pay role)	92.86	
No. of trained health related training sessions held.	48 (12 quarterly CME meetings conducted.)	24 (24 weekly sessions held)	50.00	

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	7600 (7,600 OPD cases seen in Oli HCIV)	12.67	
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveries in government health facilities)	586 (586 deliveries)	24.42	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	88 (88 % of VHT are functional)	97.78	
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	1500 (1,500 municipal health units and outreaches.)	53.57	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	1406 (1,406 inpatients seen)	15.62	
Non Standard Outputs:	48 out reaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	6 out reaches conducted 13 talk shows held, 4 health unit buildings maintained, 1 vehicle and four motorcycles maintained, utility bills paid, HIV, TB, Diabetis and other specialist services provided, monthly follow up of clients on TB and ARVs done..		

Expenditure

263313 Conditional transfers for PHC- Non wage	62,100	10,981	17.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	62,100	Non Wage Rec't: 10,981	Non Wage Rec't: 17.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	62,100	Total 10,981	Total 17.7%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motorcycle for the Health department	1 motorcycle procured for compost plant management.	0	N/A
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Expenditure

231004 Transport equipment	6,000	6,000	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,000	Domestic Dev't: 6,000	Domestic Dev't: 100.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 6,000	Total 100.0%	

Output: Office and IT Equipment (including Software)

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procure one computer procured for the Health office	1 Laptop procured for health office	0	Inadequate funds affected decision to budget for ICT procurement.
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Expenditure

231005 Machinery and equipment	2,747	2,740	99.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,747	2,740	99.7%
Donor Dev't:	0	0	0.0%
Total	2,747	2,740	99.7%

Output: Other Capital

Non Standard Outputs:	Surveying, lease, and titling of Oli HC land, Master structure planning for Oli health centre. Fenceing of Oli HC IV, 5 stance VIP latrine constructed and Medicines store completed	Medicines store and 5 stance latrine constructed. The medicines store completed and the latrine is nearing completion	0	Lack of personnel in the Entity to provide specification delayed progress in procuring service providers.
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Expenditure

231007 Other Fixed Assets (Depreciation)	178,813	49,417	27.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	178,813	49,417	27.6%
Donor Dev't:	0	0	0.0%
Total	178,813	49,417	27.6%

Output: Specialist health equipment and machinery

Value of medical equipment procured	10 (Assorted medical equipment procured for Oli HC IV and compost plant.)	0 (Solar and its accessories purchased at the compost site)	.00	Delay in PDU due to purported heavy work load.
Non Standard Outputs:	Not budgeted for	N/A		

Expenditure

231005 Machinery and equipment	18,984	6,395	33.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,984	6,395	33.7%
Donor Dev't:	0	0	0.0%
Total	18,984	6,395	33.7%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	722 (Cumulatively 772 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	200.00	Difficulty in re-accessi payroll, lack of teachers accommodation high level of absentism and late coming, that affects the performance of government aided schools
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	361 (361 teachers recruited in 16 government primary schools of Arua Parents, Arua, Arua Prisons, Arua Public, Awindiiri, Bibia, Mvara Junior, Najah Islamic, Niva, Oli Parents, Onzivu, Anyafio, Arua Hill, Arua Islamic, Asuru and Swalihin)	100.00	
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set and moderated, Primary leaving examinations moderated		

Expenditure

211101 General Staff Salaries	2,177,070	1,038,701	47.7%
Wage Rec't:	2,177,070	1,038,701	47.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,177,070	1,038,701	47.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5	230 (,300 pupils sitting PLE in all the government and 5 private	10.00	High dropout rate, high pupil classroom
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)		ratio, very high administrative costs in schools and lack of transport for effective monitoring, supervision and inspection.
No. of Students passing in grade one	350 (234 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	0 (N/A)	.00	
No. of student drop-outs	560 (480 students dropouts in River Oli Division and 160 students dropouts in Arua Hill Division)	410 (410 student drop-outs (270 students dropouts in River Oli Division and 140 students dropouts in Arua Hill Division))	73.21	
No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263311 Conditional transfers for Primary Education	146,580	66,368	45.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	146,580	66,368	Non Wage Rec't:	45.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	146,580	66,368	Total	45.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	2 (2 classrooms constructed at	0 (Procurement process	.00	N/A
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

constructed in UPE	Swalihin P/S,)	completed)		
No. of classrooms rehabilitated in UPE	12 (Completed Rehabilitated 8 classrooms at Arua Islamic P/S, Renovation of 4 classroom block at Anyafio primary school)	8 (8 classrooms renovated at Arua Islamic Primary School,)	66.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	121,494	34,080	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,494	34,080	28.1%
Donor Dev't:	0	0	0.0%
Total	121,494	34,080	28.1%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	102 (Supplied 55 three seater desks at Swalihin Primary School and 32 three seater desks at Arua prisons and 33 at Oli parents primary schools)	0 (2 schools received furniture (Arua prisons 32 desks and t Oli parents 33 desks))	.00	High demand for furniture due to increasing enrolment in Municipal schools
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	28,709	16,343	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,709	16,343	56.9%
Donor Dev't:		0	0.0%
Total	28,709	16,343	56.9%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	1092 (1092 students sitting O level)	0	N/A
No. of students passing O level	70 (70 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	322 (322 secondary teachers paid salaries)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,380,936	653,450	47.3%
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,380,936	Wage Rec't:	653,450	Wage Rec't:	47.3%
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	1,380,936	Total	653,450	Total	47.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4745 (4,745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	92.23	The USE remitted does not meet the demands in the School Budget. Head teachers are forced to levy unnecessary extra charges. some schools have over enrolled in the USE/ Private schools, at the expense of facilities available hence over crowding students.
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	434,468	217,095	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	434,468	217,095	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	434,468	Total 217,095	Total 50.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	()	17 (17 tertiary education instructors paid salaries in Arua comprehensive school of nursing)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	0	50,609	N/A
Wage Rec't:		50,609	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	Total 50,609	Total 0.0%

Function: Education & Sports Management and Inspection

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	0	Staffing gap leading to overburden on the available few; delayed approvals of funds for day to day office expenses, mandatory allowances
<i>Expenditure</i>				
211101 General Staff Salaries	60,388	20,637	34.2%	
211103 Allowances	12,000	10,232	85.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,859	93.0%	
221014 Bank Charges and other Bank related costs	541	212	39.1%	
222001 Telecommunications	300	100	33.3%	
227001 Travel inland	5,305	3,364	63.4%	
227004 Fuel, Lubricants and Oils	4,000	2,880	72.0%	
Wage Rec't:	60,388	Wage Rec't: 20,637	Wage Rec't: 34.2%	
Non Wage Rec't:	42,449	Non Wage Rec't: 18,646	Non Wage Rec't: 43.9%	
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	102,836	Total 39,284	Total 38.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	12 (12 secondary schools schools inspected, supervised and monitored)	0	Lack of transport facility to effectively monitor, supervise and inspect schools programmes as scheduled. Ministry of education to provide transport facilities to education office to monitor school programmes
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of inspection reports provided to Council	()	2 (2 Inspection report provided to council and discussd and resolution made for management action)	0	
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	32 (32 primary schools inspected, supervised and monitored)	80.00	
Non Standard Outputs:	Teaching and leraning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored in all the schools, Primary leaving and end of term examinations monitored		
<i>Expenditure</i>				
211103 Allowances	5,115	2,500	48.9%	
221011 Printing, Stationery, Photocopying and Binding	3,440	1,641	47.7%	
227004 Fuel, Lubricants and Oils	3,698	1,726	46.7%	

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

228002 Maintenance - Vehicles	1,247	412	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	6,279	36.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,000	6,279	36.9%	

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	Participated in International, National and Local ball games and sports competitions	0	High cost of transportation and subsistence for the participants specially when outside the district and uganda.
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Expenditure

211103 Allowances	2,000	2,735	136.8%	
221009 Welfare and Entertainment	4,000	4,000	100.0%	
227003 Carriage, Haulage, Freight and transport hire	5,000	3,022	60.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,629	9,757	58.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,629	9,757	58.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Quarterly reports produced and submitted to UNRA nad other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attend meeting and workshops	0	In adequate transport for monitoring and supervision of projects, failure to attract substantive Municipal engineer and lack of engineering equipmebts , in complete road unit machinery.
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	20,217	8,396	41.5%	
227004 Fuel, Lubricants and Oils	6,000	297	5.0%	
228001 Maintenance - Civil	3,000	5,719	190.6%	
228002 Maintenance - Vehicles	85,000	24,831	29.2%	
228004 Maintenance – Other	400	117	29.2%	
211101 General Staff Salaries	91,617	46,246	50.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A	
211103 Allowances	43,285	16,228	37.5%	
221008 Computer supplies and Information Technology (IT)	5,000	1,694	33.9%	
221014 Bank Charges and other Bank related costs	0	54	N/A	
Wage Rec't:	91,617	Wage Rec't: 46,246	Wage Rec't: 50.5%	
Non Wage Rec't:	169,002	Non Wage Rec't: 57,936	Non Wage Rec't: 34.3%	
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	260,619	Total 104,182	Total 40.0%	

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Maintenance (drainage improvement) of Arua Hill Road (1.0km) & maintenance of baruku road)	1 (1 km length of Arua hill road maintained)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	19,023	5,232	27.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,023	Non Wage Rec't: 5,232	Non Wage Rec't: 27.5%	
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	19,023	Total 5,232	Total 27.5%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Adrale crescent, Dr. Charles Adriko road, Nason lane, Onzivu road, Periodic maintenance of School road and Awindiri crescent)	4 (Periodic maintenance of Afra road, Lumumba road, Ojio road, weather head park lane, Aliga crescent, Wadriiff road, Central road and Repair of street lights, Periodic maintenance of Industrial lane, Charles Adriko road, Nason lane and Arua hill roads)	66.67	Lack of some essential road units, high cost of road materials and delayed procurement process.
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	63 (A total of 67.3km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	14 (14 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	22.22	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	1,033,881	93,093	9.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,033,881	93,093	9.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,033,881	93,093	9.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

			0	N/A
Non Standard Outputs:	1 motorcycle procured	1 motorcycle procured for weeks office for supervision of projects		
<i>Expenditure</i>				
231004 Transport equipment	6,000	6,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	6,000	100.0%	
Donor Dev't:		0	0.0%	
Total	6,000	6,000	100.0%	

Output: PRDP-Urban roads construction and rehabilitation (other)

			0	N/A
Non Standard Outputs:	Mududu road and Charles Adriko roads constructed	Adriko roads maintenance completed		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	56,536	6,300	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,536	6,300	11.1%	
Donor Dev't:		0	0.0%	
Total	56,536	6,300	11.1%	

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screeing done on projects implemented, 2 compliance inspection conducted during the period of review, 8 dangerous trees on road	0	In adequate funding to the department
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Expenditure

211101 General Staff Salaries	33,505	16,752	50.0%		
211103 Allowances	3,000	2,999	100.0%		
221002 Workshops and Seminars	2,000	1,190	59.5%		
227001 Travel inland	3,000	1,620	54.0%		
227004 Fuel, Lubricants and Oils	1,000	400	40.0%		
224006 Agricultural Supplies	913	124	13.6%		
Wage Rec't:	33,505	Wage Rec't:	16,752	Wage Rec't:	50.0%
Non Wage Rec't:	11,613	Non Wage Rec't:	6,333	Non Wage Rec't:	54.5%
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	45,118	Total	23,085	Total	51.2%

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

No. of new land disputes settled within FY	0 (N/A)	4 (4 New land disputes settle within the quarter)	0	N/A
Non Standard Outputs:	3 plots surveyed and certificate of titles acquired, (Gaaga market, Arua main market and Bibia P/S, 4 worrshops organised, Physical			

Expenditure

211103 Allowances	6,000	3,165	52.8%
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,006	500	24.9%	
227001 Travel inland	7,500	1,810	24.1%	
227004 Fuel, Lubricants and Oils	1,400	400	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,846	5,875	28.2%	
Domestic Dev't:	11,568	0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,414	5,875	18.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	6 staff salary paid on monthly basis, 3 Official trips made, one computer maintained, mandatory allowances paid, Office furniture maintained	0	Under staffing of the department
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Expenditure

211101 General Staff Salaries	31,885	13,511	42.4%
211103 Allowances	19,002	3,782	19.9%
221003 Staff Training	505	945	187.2%
221011 Printing, Stationery, Photocopying and Binding	1,514	900	59.4%
221014 Bank Charges and other Bank related costs	430	193	44.7%
227001 Travel inland	5,192	950	18.3%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	31,885	Wage Rec't:	13,511	Wage Rec't:	42.4%
Non Wage Rec't:	26,494	Non Wage Rec't:	6,769	Non Wage Rec't:	25.6%
Domestic Dev't:	6,782	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,161	Total	20,281	Total	31.1%

Output: Adult Learning

No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality, 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained.)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	800	1,000	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,600	1,000	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,600	1,000	38.5%

Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	0	Out dated books in the public library.
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Expenditure

211103 Allowances	600	610	101.6%
221007 Books, Periodicals & Newspapers	1,680	1,438	85.6%
221008 Computer supplies and Information Technology (IT)	1,400	2,600	185.7%
222003 Information and communications technology (ICT)	359	165	46.0%
223005 Electricity	1,000	250	25.0%
227001 Travel inland	1,060	460	43.4%
228004 Maintenance – Other	800	120	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,699	5,643	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,699	5,643	52.7%

Output: Gender Mainstreaming

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	N/A	0	Inadequate funds.
			Womens day supported, Official travels facilitated and women activities supported

Expenditure

211103 Allowances	2,000	970	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,058	970	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,058	970	16.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	2 (2 official travels made by youth councils)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	425	920	216.5%
227001 Travel inland	500	1,500	300.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	925	2,420	261.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	925	2,420	261.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	1 (1 Assisted aids supplied to disabled and elderly person in Arua Hill division, 1. Official travel made by PWDs)	16.67	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,100	360	17.1%
227001 Travel inland	1,500	2,540	169.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,426	2,900	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,426	2,900	53.5%

3. Capital Purchases

Output: Other Capital

0	Delayed procurement process
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

1 toilet constructed, 4 water stand pipes and storage tank constructed, 1 km access road and culvert bridge constructed, 1 meat handling van purchased and Arua parents p/s fenced

Expenditure

312104 Other Structures	181,593	183,058	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	181,593	183,058	100.8%
Donor Dev't:		0	0.0%
Total	181,593	183,058	100.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Mandatory salaries and allowances paid, Quarterly progress reports produced and submitted to MoFPED and other line Ministries, 4 workshops attended, Quarterly publications of policy statements, IPFs and project implementation posted on public notice boards	0	Lack of cooperation from other departments to timely submit their quarterly reports, Lack of transport to effectively monitor the implementation of projects and unstable power supply by WENRECO.
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Expenditure

211101 General Staff Salaries	27,207	7,066	26.0%
211103 Allowances	2,260	1,300	57.5%
221008 Computer supplies and Information Technology (IT)	773	500	64.7%
221009 Welfare and Entertainment	500	375	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	750	44.1%
222001 Telecommunications	600	380	63.3%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	600	360	60.0%	
227001 Travel inland	7,920	4,105	51.8%	
Wage Rec't:	27,207	Wage Rec't: 7,066	Wage Rec't: 26.0%	
Non Wage Rec't:	20,753	Non Wage Rec't: 7,770	Non Wage Rec't: 37.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,960	Total 14,836	Total 30.9%	

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Statistical data collected from various departments and analysed	0	Limited resources in terms of personnel and funds
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Expenditure

211103 Allowances	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
227001 Travel inland	1,747	1,000	57.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,747	Non Wage Rec't: 3,600	Non Wage Rec't: 75.8%	
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	4,747	Total 3,600	Total 75.8%	

Output: Development Planning

Non Standard Outputs:	5 year development plan prepared and 20 copies produced,	LG planning guide line disseminated to head of departments and draft sector plans prepared and discussed in TPC	0	In adequate funding to hold wide range of consultations with the stakeholders and limited time given for consultations
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Expenditure

211103 Allowances	5,000	1,335	26.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,500	Non Wage Rec't: 1,335	Non Wage Rec't: 6.5%	
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	20,500	Total 1,335	Total 6.5%	

Output: Monitoring and Evaluation of Sector plans

0	Low capacity of local contractors, delayed procurement processes and low
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Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff	Quarter one and two monitoring of projects conducted and report produced and discussed by council		capacity of PMCs in managing project,
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Expenditure

211103 Allowances	12,000	4,952	41.3%
221009 Welfare and Entertainment	2,000	712	35.6%
221011 Printing, Stationery, Photocopying and Binding	2,453	2,176	88.7%
227003 Carriage, Haulage, Freight and transport hire	3,722	1,760	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,175	9,600	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,175	9,600	47.6%

3. Capital Purchases

Output: Specialised Machinery and Equipment

		0	N/A
Non Standard Outputs:	1 printer procured, 1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	Designing, bills of quantities for projects done and procurement process initiated and advertised. 1 laptop procured for planning unit.	

Expenditure

231007 Other Fixed Assets (Depreciation)	3,280	3,000	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,842	3,000	30.5%
Donor Dev't:		0	0.0%
Total	9,842	3,000	30.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 5 Official travels made to line ministries and Lower local governments schools and	0	Un timely implementation of Audit recommendations by management, Poor response to Audit queries by Auditees, late discussion of Audit reports by LG PAC.
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Expenditure

211101 General Staff Salaries	24,859	10,671	42.9%
211103 Allowances	4,530	3,516	77.6%
221008 Computer supplies and Information Technology (IT)	700	300	42.9%
221009 Welfare and Entertainment	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	310	100	32.3%
222001 Telecommunications	600	300	50.0%
227001 Travel inland	3,760	1,240	33.0%
227004 Fuel, Lubricants and Oils	2,900	364	12.6%
Wage Rec't:	24,859	10,671	42.9%
Non Wage Rec't:	15,000	5,870	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,859	16,541	41.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	2 (2 Internal Audits conducted, 6 Spot checks conducted, 12 Meetings attended, Monthly verification of stores conducted)	50.00	Un timely implementation of Audit recommendations by management, Poor response to Audit queries by Auditees, late discussion of Audit reports by LG PAC.
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Date of submitting quarterly internal Audit reports are 15/10/ 2014, 15 /1/ 2015, 15/4 2015 and 15/7/ 2015.)	23/1/2015 (Date of submitting quarterly internal Audit report is 23/10/2014)	#Error	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	2,000	1,099	55.0%	
227001 Travel inland	2,000	2,390	119.5%	

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,489	<i>Non Wage Rec't:</i>	69.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,489	Total	69.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,476,451	<i>Wage Rec't:</i>	2,163,473	<i>Wage Rec't:</i>	48.3%
<i>Non Wage Rec't:</i>	3,042,498	<i>Non Wage Rec't:</i>	1,006,308	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>	1,406,091	<i>Domestic Dev't:</i>	490,703	<i>Domestic Dev't:</i>	34.9%
<i>Donor Dev't:</i>	1,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,926,040	Total	3,660,484	Total	41.0%

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
Sector: Works and Transport				4,504,518	59,886
LG Function: District, Urban and Community Access Roads				4,504,518	59,886
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				136,399	0
LCII: Bazar Ward				136,399	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Office (Works Block)		LGMSD (Former LGDP)	Not Started	30,000	0
			(At procurement level)		
Renovation of Office (Finance Block)		LGMSD (Former LGDP)	Not Started	48,399	0
			(At procurement level)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of designs and drawings for office block		Unspent balances – Locally Raised Revenues	N/A	58,000	0
Output: Vehicles & Other Transport Equipment				6,000	6,000
LCII: Bazar Ward				6,000	6,000
Item: 231004 Transport equipment					
Purchase of motor cycle		Locally Raised Revenues	Being Procured	6,000	6,000
Output: Specialised Machinery and Equipment				14,444	0
LCII: Awindiri Ward				10,000	0
Item: 312104 Other Structures					
Purchase and installation of solar system	Works office	Locally Raised Revenues	Not Started	10,000	0
LCII: Bazar Ward				4,444	0
Item: 312104 Other Structures					
Purchase of Assorted road equipments and tools		Other Transfers from Central Government	Not Started	4,444	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,761,419	0
LCII: Awindiri Ward				3,761,419	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Enyau Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,761,419	0
			(Ground breaking done)		
Output: Urban unpaved roads rehabilitation (other)				15,023	5,232

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
LCII: Awindiri Ward				15,023	5,232
Item: 321412 Conditional transfers to Road Maintenance					
Arua Hill Road		Locally Raised Revenues	N/A	15,023	5,232
Output: District Roads Maintainence (URF)				571,232	48,654
LCII: Awindiri Ward				95,620	21,998
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nason lane		Other Transfers from Central Government	N/A	36,249	4,000
			(works under way)		
Periodic maintenance of Aliga crescent		Other Transfers from Central Government	N/A	1,540	1,539
			(Completed)		
Periodic maintenance of Enyau crescent		Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
Routine maintenance of assorted roads-AHD		Other Transfers from Central Government	N/A	27,832	16,459
			(works under way)		
LCII: Bazar Ward				433,612	26,656
Item: 263312 Conditional transfers for Road Maintenance					
Repair of street lights		Other Transfers from Central Government	N/A	60,000	2,187
			(works under way)		
Periodic maintenance of weather head park lane		Other Transfers from Central Government	N/A	14,354	7,670
			(Works under way)		
Periodic maintenance of Lumumba road		Other Transfers from Central Government	N/A	12,394	12,343
			(Completed)		
Periodic maintenance of central road		Other Transfers from Central Government	N/A	6,778	3,363
			(works under way)		
Periodic maintenance of Afra road		Other Transfers from Central Government	N/A	330,085	1,094
			(works under way)		
Lebeling of streets in CBD		Other Transfers from Central Government	N/A	10,000	0
			(Not started)		
LCII: Mvara Ward				42,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Adrale crescent		Other Transfers from Central Government	N/A	22,000	0
			(Not started)		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
Periodic maintenance of Onzivu road.		Other Transfers from Central Government	N/A	20,000	0
			(Not started)		
Sector: Education				437,249	182,181
LG Function: Pre-Primary and Primary Education				129,446	30,823
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,894	0
LCII: Mvara Ward				24,894	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 classroom block at Anyafio primary school		Conditional Grant to SFG	Not Started	24,894	0
			(At procurement level)		
Output: Latrine construction and rehabilitation				36,127	0
LCII: Awindiri Ward				20,552	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for VIP latrine at Awindiri P/S		Conditional Grant to SFG	Completed	913	0
			(Retention)		
Construction of 5 stance lined VIP latrine at Awindiri P/S		LGMSD (Former LGDP)	Not Started	19,639	0
			(At procurement level)		
LCII: Mvara Ward				15,574	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Asuru P/S		Conditional Grant to SFG	Not Started	15,574	0
			(At procurement level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,425	30,823
LCII: Awindiri Ward				42,868	19,469
Item: 263311 Conditional transfers for Primary Education					
Awindiri Primary School		Conditional Grant to Primary Salaries	N/A	12,980	5,791
Arua Hill Primary School		Conditional Grant to Primary Education	N/A	14,067	6,207
Onzivu Primary School		Conditional Grant to Primary Education	N/A	8,834	3,891
Niva Primary School		Conditional Grant to Primary Salaries	N/A	6,988	3,580
LCII: Bazar Ward				12,874	5,563

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
Item: 263311 Conditional transfers for Primary Education					
Arua Public Primary School		Conditional Grant to Primary Education	N/A	12,874	5,563
LCII: Mvara Ward				12,683	5,791
Item: 263311 Conditional transfers for Primary Education					
Anyafio Primary School		Conditional Grant to Primary Education	N/A	8,777	3,762
Mvara Junior Primary School		Conditional Grant to Primary Salaries	N/A	3,906	2,029
LG Function: Secondary Education				307,803	151,358
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,803	151,358
LCII: Awindiri Ward				60,556	26,848
Item: 263306 Conditional transfers for Secondary Salaries					
Nile High Secondary School		Conditional Grant to Secondary Education	N/A	60,556	26,848
LCII: Bazar Ward				240,730	118,424
Item: 263306 Conditional transfers for Secondary Salaries					
Arua Public Secondary School		Conditional Grant to Secondary Education	N/A	240,730	118,424
LCII: Mvara Ward				6,517	6,086
Item: 263306 Conditional transfers for Secondary Salaries					
Anyafio Role Model Secondary School		Conditional Grant to Secondary Education	N/A	6,517	6,086
Sector: Health				8,747	8,740
LG Function: Primary Healthcare				8,747	8,740
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	6,000
LCII: Bazar Ward				6,000	6,000
Item: 231004 Transport equipment					
Procurement of motorcycle		Conditional Grant to PHC - development	Being Procured	6,000	6,000
			(In use)		
Output: Office and IT Equipment (including Software)				2,747	2,740
LCII: Bazar Ward				2,747	2,740
Item: 231005 Machinery and equipment					
Purchase of a computer and accessories for Health Office	Oli Health centre	Conditional Grant to PHC - development	Being Procured	2,747	2,740
			(In use)		
Sector: Social Development				44,708	44,345
LG Function: Community Mobilisation and Empowerment				44,708	44,345

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
<i>Capital Purchases</i>					
Output: Other Capital				44,708	44,345
LCII: Awindiri Ward				22,708	22,345
Item: 312104 Other Structures					
Construction of toilet		Other Transfers from Central Government	Completed	22,708	22,345
LCII: Mvara Ward				22,000	22,000
Item: 312104 Other Structures					
Construction of water stand pipe and storage tank		Other Transfers from Central Government	Completed	22,000	22,000
Sector: Public Sector Management				208,088	40,162
LG Function: District and Urban Administration				191,246	37,162
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,676	12,676
LCII: Bazar Ward				12,676	12,676
Item: 231004 Transport equipment					
Purchase of motorvehicle		LGMSD (Former LGDP)	Being Procured	12,676	12,676
			(In use)		
Output: Office and IT Equipment (including Software)				107,000	0
LCII: Bazar Ward				107,000	0
Item: 231005 Machinery and equipment					
Purchase of basic works equipments		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	28,000	0
			(At procurement level)		
Purchase of basic drawing equipments		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	20,000	0
			(At procurement level)		
Purchase of camera		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,000	0
			(At procurement level)		
Purchase of filling cabinates		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	23,000	0
			(At procurement level)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
Purchase of mowing machine		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (At procurement level)	4,000	0
Purchase of survey equipments		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (At procurement level)	30,000	0
Output: Specialised Machinery and Equipment				64,020	14,350
LCII: Bazar Ward				64,020	14,350
Item: 312104 Other Structures					
Purchase of photocopier		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (At procurement level)	20,000	0
Purchase computers		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	32,020	14,350
Purchase of GPS and GIS		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (At procurement level)	12,000	0
Output: Furniture and Fixtures (Non Service Delivery)				7,550	10,136
LCII: Bazar Ward				7,550	10,136
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of conference chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (In use)	7,550	10,136
LG Function: Local Government Planning Services				16,842	3,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: Bazar Ward				7,000	0
Item: 231004 Transport equipment					
Purchase of motorcycle		LGMSD (Former LGDP)	Not Started	7,000	0
Output: Specialised Machinery and Equipment				9,842	3,000
LCII: Bazar Ward				9,842	3,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,203,310	335,314
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of laptop and Accessories		LGMSD (Former LGDP)	Being Procured	3,280	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design studies and plans for capital works	Works office	LGMSD (Former LGDP)	Works Underway	3,280	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	Not Started	3,281	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,537,104	407,951
Sector: Works and Transport				2,598,374	50,739
LG Function: District, Urban and Community Access Roads				2,598,374	50,739
<i>Capital Purchases</i>					
Output: PRDP-Urban roads construction and rehabilitation (other)				56,536	6,300
LCII: Kenya ward				56,536	6,300
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Mududu road		Roads Rehabilitation Grant	Not Started	50,236	0
			(At procurement level)		
Completion of Charles Adriko Road		Roads Rehabilitation Grant	Completed	6,300	6,300
Output: PRDP-Bridge Construction				44,000	0
LCII: Kenya ward				44,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of foot bridge on rive Enyau		Roads Rehabilitation Grant	Not Started	44,000	0
			(At procurement level)		
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,031,190	0
LCII: Tanganyika Ward				2,031,190	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Adi Amin Road		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,031,190	0
			(Ground breaking done)		
Output: Urban unpaved roads rehabilitation (other)				4,000	0
LCII: Pangisha ward				4,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Baruku Road-spot work		Locally Raised Revenues	N/A	4,000	0
Output: District Roads Maintainence (URF)				462,648	44,439
LCII: Kenya ward				420,789	25,279
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Ojio Road		Other Transfers from Central Government	N/A	1,395	2,603
			(Completed)		
Periodic maintenance of Industrial lane		Other Transfers from Central Government	N/A	300,000	5,801
			(works under way)		
Periodic maintenance of Awindiri crescent		Other Transfers from Central Government	N/A	31,972	3,700
			(works under way)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,537,104	407,951
Routine maintenance of roads-ROD		Other Transfers from Central Government	N/A	27,832	13,176
			(works under way)		
Periodic maintenance of School road		Other Transfers from Central Government	N/A	59,591	0
			(Not started)		
LCII: Pangisha ward Item: 263312 Conditional transfers for Road Maintenance				41,859	19,160
Periodic maintenance of Dr. Charles Adriko road		Other Transfers from Central Government	N/A	33,000	5,000
			(works under way)		
Periodic maintenance of wadiff road		Other Transfers from Central Government	N/A	8,859	14,160
			(Completed)		
Sector: Education				505,935	151,705
LG Function: Pre-Primary and Primary Education				379,270	85,968
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				96,600	34,080
LCII: Tanganyika Ward Item: 231001 Non Residential buildings (Depreciation)				96,600	34,080
Renovation of 8 classroom block at Arua Islamic primary school (Retention)	Swalia cell	Conditional Grant to SFG	Completed	44,474	34,080
			(At procurement level)		
Construction of 2 classroom block at Swalihin P/S		Conditional Grant to SFG	Not Started	52,126	0
			(At procurement level)		
Output: Latrine construction and rehabilitation				22,079	0
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				22,079	0
Retention for VIP latrine at Arua P/S		Conditional Grant to SFG	Completed	950	0
			(Retention)		
Retention for VIP latrine at Najah P/S		LGMSD (Former LGDP)	Completed	840	0
			(Retention)		
Retention for VIP latrine at Asuru P/S		LGMSD (Former LGDP)	Completed	650	0
			(Retention)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,537,104	407,951
Construction of 5 stance lined VIP latrine block at Arua P/S		LGMSD (Former LGDP)	Not Started	19,639	0
			(At procurement level)		
Output: Teacher house construction and rehabilitation				153,729	0
LCII: Kenya ward				143,730	0
Item: 231002 Residential buildings (Depreciation)					
Construction of semi-storied staff house at Arua Parents P/S		Conditional Grant to SFG	Not Started	143,730	0
			(At procurement level)		
LCII: Pangisha ward				9,999	0
Item: 231002 Residential buildings (Depreciation)					
Completion of storied staff house at Arua P/S		Conditional Grant to SFG	Completed	9,999	0
			(Retention)		
Output: Provision of furniture to primary schools				28,709	16,343
LCII: Pangisha ward				7,399	7,399
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 33 three seater desks at Oli parents P/S (retention)		Conditional Grant to SFG	Being Procured	7,399	7,399
			(In use)		
LCII: Tanganyika Ward				21,310	8,944
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 32 three seater desks at Arua prisons P/S (retention)	Orphanage cell	LGMSD (Former LGDP)	Being Procured	7,174	7,174
			(In use)		
Supply of 55 three seater desks at Swalihin		LGMSD (Former LGDP)	Not Started	12,366	0
			(At procurement level)		
Supply of Office furniture at Oli parents P/S		Conditional Grant to SFG	Being Procured	1,770	1,770
			(In use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,155	35,545
LCII: Kenya ward				19,648	8,377
Item: 263311 Conditional transfers for Primary Education					
Arua Prisons Primary School		Conditional Grant to Primary Salaries	N/A	8,841	4,090
Arua Parents Primary School		Conditional Grant to Primary Salaries	N/A	10,808	4,288

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,537,104	407,951
LCII: Pangisha ward				35,023	16,266
Item: 263311 Conditional transfers for Primary Education					
Bibia Primary School		Conditional Grant to Primary Salaries	N/A	4,730	2,356
Asuru Primary School		Conditional Grant to Primary Salaries	N/A	4,957	2,377
Arua Primary School		Conditional Grant to Primary Salaries	N/A	15,586	7,776
Najah Islamic Primary School		Conditional Grant to Primary Salaries	N/A	9,750	3,757
LCII: Tanganyika Ward				23,484	10,902
Item: 263311 Conditional transfers for Primary Education					
Oli Parents Primary School		Conditional Grant to Primary Salaries	N/A	7,414	3,697
Swalihin Primary School		Conditional Grant to Primary Salaries	N/A	8,649	3,907
Arua Islamic Primary School		Conditional Grant to Primary Salaries	N/A	7,421	3,298
LG Function: Secondary Education				126,665	65,737
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,665	65,737
LCII: Pangisha ward				126,665	65,737
Item: 263306 Conditional transfers for Secondary Salaries					
Arua Secondary School		Conditional Grant to Secondary Education	N/A	89,598	49,334
Najah Islamic Secondary School		Conditional Grant to Secondary Education	N/A	37,067	16,403
Sector: Health				295,909	66,793
LG Function: Primary Healthcare				295,909	66,793
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,782	0
LCII: Tanganyika Ward				1,782	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of filling cabinates	Oli Helth centre	Conditional Grant to PHC - development	Not Started	1,782	0
			(At procurement level)		
Output: Other Capital				178,813	49,417
LCII: Tanganyika Ward				178,813	49,417
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,537,104	407,951
Fencing of Oli HCIV		Conditional Grant to PHC - development	Not Started (At procurement level)	78,326	0
Preparation of Master plan in Oli health centre		Conditional Grant to PHC - development	Not Started (At procurement stage)	15,000	0
Completion of medicines store at Oli health centre		Conditional Grant to PHC - development	Completed	45,100	40,368
Construction of toilet at oli HCIV		Conditional Grant to PHC - development	(In use) Works Underway	35,387	9,049
Surveying, lease and titling of Oli Health Centre Land		Conditional Grant to PHC - development	(At completion stage) Not Started	5,000	0
			(At procurement level)		
Output: PRDP-Healthcentre construction and rehabilitation				34,231	0
LCII: Tanganyika Ward				34,231	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of patients kitchen at Oli HCIV		Conditional Grant to PHC - development	Not Started (At procurement level)	34,231	0
Output: Specialist health equipment and machinery				18,984	6,395
LCII: Tanganyika Ward				18,984	6,395
Item: 231005 Machinery and equipment					
purchase of medical equipments		Conditional Grant to PHC - development	Not Started (At procurement level)	5,933	0
Purchase of solar at compost site		Conditional Grant to PHC - development	Being Procured (In use)	6,490	6,395
Purchase of assorted furniture		Conditional Grant to PHC - development	Not Started (At procurement level)	6,561	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,100	10,981
LCII: Tanganyika Ward				62,100	10,981
Item: 263313 Conditional transfers for PHC- Non wage					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		3,537,104	407,951
Transfer to Oli HCIV		Conditional Grant to PHC- Non wage	N/A	62,100	10,981
Sector: Social Development				136,885	138,713
LG Function: Community Mobilisation and Empowerment				136,885	138,713
<i>Capital Purchases</i>					
Output: Other Capital				136,885	138,713
LCII: Kenya ward				38,885	30,040
Item: 312104 Other Structures					
Completion of fencing of Arua parents p/s		Other Transfers from Central Government	Completed	10,000	1,155
Construction of water stand pipe and storage tank		Other Transfers from Central Government	Completed	28,885	28,885
LCII: Pangisha ward				49,000	49,000
Item: 312104 Other Structures					
Community access road with a culvert bridge		Other Transfers from Central Government	Completed	27,000	27,000
Construction of water stand pipe and storage tank		Other Transfers from Central Government	Completed	22,000	22,000
LCII: Tanganyika Ward				49,000	59,673
Item: 312104 Other Structures					
Meat handling vans		Other Transfers from Central Government	Completed	27,000	27,000
Construction of water stand pipe and storage tank		Other Transfers from Central Government	Completed	22,000	32,673

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: HEADQUARTERS</i>		168,914	32,155
Sector: Public Sector Management				168,914	32,155
LG Function: District and Urban Administration				168,914	32,155
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				111,324	0
LCII: Bazar Ward				111,324	0
Item: 231004 Transport equipment					
Purchase of motor cycles		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	111,324	0
			(At procurement level)		
Output: Furniture and Fixtures (Non Service Delivery)				57,590	32,155
LCII: Bazar Ward				57,590	32,155
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office Chairs and Desks		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	57,590	32,155
			(In use)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		5,000	0
<i>Sector: Public Sector Management</i>				<i>5,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Not Specified				5,000	0
Item: 231005 Machinery and equipment					
Purchase of Heavy duty photocopier		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	5,000	0
			(At procurement level)		

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 751 Arua Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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