
Vote: 751 Arua Municipal Council **2013/14 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2013/14. 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: 16/10/2014

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

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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	1,726,336	269,913	16%
2a. Discretionary Government Transfers	748,057	206,832	28%
2b. Conditional Government Transfers	4,225,502	1,107,679	26%
2c. Other Government Transfers	8,937,833	260,270	3%
3. Local Development Grant	238,329	59,582	25%
4. Donor Funding	132,510	0	0%
Total Revenues	16,008,567	1,904,277	12%

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	1,269,586	155,102	153,836	12%	12%	99%
2 Finance	519,246	90,449	90,448	17%	17%	100%
3 Statutory Bodies	386,370	84,585	94,585	22%	24%	112%
4 Production and Marketing	69,679	12,485	12,485	18%	18%	100%
5 Health	865,206	161,538	119,854	19%	14%	74%
6 Education	3,596,813	946,477	900,254	26%	25%	95%
7a Roads and Engineering	8,487,988	407,399	185,977	5%	2%	46%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	96,750	16,123	16,123	17%	17%	100%
9 Community Based Services	581,083	25,036	26,248	4%	5%	105%
10 Planning	107,413	20,018	20,018	19%	19%	100%
11 Internal Audit	28,433	8,084	8,084	28%	28%	100%
Grand Total	16,008,567	1,927,295	1,627,913	12%	10%	84%
Wage Rec't:	3,532,698	929,016	929,016	26%	26%	100%
Non Wage Rec't:	3,631,896	773,651	630,115	21%	17%	81%
Domestic Dev't	8,711,462	224,628	68,782	3%	1%	31%
Donor Dev't	132,510	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The cumulative receipt at the end of quarter one was U shs 2,321,873,000 representing 15% budget performance. The performance has general been low because USMID, and UN- Habitat were not received in the quarter. Other Government transfers performed at 6% because all the TSUPU and URF funds were received in quarter. Local revenue performed at 26% which is close the the planned receipts of 25% due collective revenue mobilization done by politicians and technocrats and unspent balance of U Shs 183,000,000 brought forward from last Fy. The cumulative disbursement upto the end of quarter one was U shs 1,865,875,000 representing 12% of the cumulative budget released in the quarter leaving a balance of Ushs 281,708,059 on General Fund account and LGMSD accounts. This was basically TSUPU grant which was received at the end of the quarter which was disbursement early october to Community services Account. The

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Summary: Overview of Revenues and Expenditures

cummulative expenditure at the end of the quarter was U shs 1,443,742,000 representing 12% expenditure performance. The unspent bances were mainly in works, health and education which are fund meant for capital development. Why these unspent bances remained on account is because of procurement challenges where local government are sort for approvals of contracts above 50 million from solicitor general which delays contracts since the office of solicitor general is overwhelmed with a number of procurement requests.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,726,336	269,913	16%
Liquor licences	1,000	0	0%
Advertisements/Billboards	22,000	3,908	18%
Animal & Crop Husbandry related levies	72,000	18,000	25%
Application Fees	2,000	2,175	109%
Business licences	161,031	17,491	11%
Inspection Fees	30,000	0	0%
Land Fees	57,500	8,764	15%
Voluntary Transfers	10,500	500	5%
Local Hotel Tax	15,000	3,252	22%
Local Service Tax	50,000	10,738	21%
Market/Gate Charges	480,600	120,550	25%
Miscellaneous	3,014	0	0%
Occupational Permits	6,120	0	0%
Other Fees and Charges	94,000	20,000	21%
Other licences	40,565	4,220	10%
Registration of Businesses	8,000	1,000	13%
Sale of (Produced) Government Properties/assets	3,002	0	0%
Rent & Rates from other Gov't Units	15,600	2,145	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	0%
Refuse collection charges/Public convenience	7,798	1,033	13%
Public Health Licences	5,067	0	0%
Park Fees	360,540	41,228	11%
Unspent balances – Locally Raised Revenues	183,000	0	0%
Rent & Rates from private entities	90,000	14,909	17%
2a. Discretionary Government Transfers	748,057	206,832	28%
Urban Unconditional Grant - Non Wage	300,414	75,104	25%
Transfer of Urban Unconditional Grant - Wage	447,642	131,728	29%
2b. Conditional Government Transfers	4,225,502	1,107,679	26%
Conditional Grant to Secondary Education	325,230	108,410	33%
Conditional Grant to Public Libraries	10,699	2,675	25%
Conditional Grant to Primary Salaries	1,701,331	429,355	25%
Conditional Grant to Primary Education	131,809	43,936	33%
Conditional Grant to PHC Salaries	365,208	89,737	25%
Conditional Grant to PHC- Non wage	42,343	10,586	25%
Conditional Grant to PAF monitoring	20,175	5,044	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	1,365	25%
Conditional Grant to Functional Adult Lit	2,600	650	25%
Conditional Grant to Secondary Salaries	1,007,516	275,575	27%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	0	0%
Conditional Grant to Agric. Ext Salaries	11,570	2,893	25%
Conditional Grant to Community Devt Assistants Non Wage	659	165	25%
Conditional Grant to PHC - development	139,768	34,942	25%
Conditional transfers to Special Grant for PWDs	4,951	1,238	25%
Conditional Grant to Women Youth and Disability Grant	2,372	593	25%
Conditional Grant to SFG	254,444	63,611	25%

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Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
Roads Rehabilitation Grant	94,236	23,559	25%
Conditional transfers to School Inspection Grant	11,406	2,852	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	4,195	25%
Conditional Grant to Tertiary Salaries	510	0	0%
2c. Other Government Transfers	8,937,833	260,270	3%
Other Transfers from Central Government- USMID	7,650,000	0	0%
Other Government transfers-TSUPU	401,500	0	0%
Other Government transfers- EDP	12,000	0	0%
Other Government transfers- PLE Admin	2,932	0	0%
Other government transfers-Bailor foundation	60,000	0	0%
Other Government transfers-Drugs	42,344	10,586	25%
Unspent balances – Conditional Grants	64,243	64,243	100%
Other Government transfers-URF	704,814	185,441	26%
3. Local Development Grant	238,329	59,582	25%
LGMSD (Former LGDP)	238,329	59,582	25%
4. Donor Funding	132,510	0	0%
Donor Funding- Mayors charity fund	57,510	0	0%
Donor Funding-UN Habitat one stop youth centre grant	75,000	0	0%
Total Revenues	16,008,567	1,904,277	12%

(i) Cumulative Performance for Locally Raised Revenues

The approved budget was GX 1,726,335,656 but the cumulative actual receipt is UGX 268,912,595 representing 16% receipt performance. This is basically because contract values for loading and offloading was reduced from UGX 18,500,000 to UGX 12,500,000 and Taxi park reduced from UGX 16,500,000 TO 12,500,000 during the period of the reporting because of low revenue collections in the period of review. However the approved budget for quarter one was UGX 431,583,913 but actual collections were Ushs 268,912,595 representing 72% revenue performance in the quarter. This is because of the above mentioned reasons.

(ii) Cumulative Performance for Central Government Transfers

The approved budget was GX 14,149,720,952, but the cumulative actual receipt is UGX 1,869,660,475 representing 13% receipt performance. This is basically because USMID, EPD and Bailor grants were not received in the period of the reporting. However the approved budget for quarter one was UGX 3,536,697,56 and actual receipt is UGX 1,869,660,475 representing 53% budget performance because of the non receipt of the above mentioned grants.

(iii) Cumulative Performance for Donor Funding

The approved budget was GX 132,510,000 but the cumulative actual receipt is nil representing 0% receipt performance. This is basically because contract values for most tendered revenue sources were reduced in the period of the reporting because of non response of donors in the period of review.

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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:						
<i>Recurrent Revenues</i>	689,019	151,457	22%	172,255	151,457	88%
Locally Raised Revenues	300,255	58,470	19%	75,064	58,470	78%
Unspent balances – UnConditional Grants	2,021	0	0%	505	0	0%
Multi-Sectoral Transfers to LLGs	223,639	38,551	17%	55,910	38,551	69%
Urban Unconditional Grant - Non Wage	33,396	12,192	37%	8,349	12,192	146%
Transfer of Urban Unconditional Grant - Wage	129,707	42,244	33%	32,427	42,244	130%
<i>Development Revenues</i>	580,567	3,645	1%	145,142	3,645	3%
LGMSD (Former LGDP)	107,038	3,645	3%	26,759	3,645	14%
Locally Raised Revenues	23,529	0	0%	5,882	0	0%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Total Revenues	1,269,586	155,102	12%	317,396	155,102	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	689,019	150,191	22%	172,255	150,191	87%
Wage	129,707	42,244	33%	32,427	42,244	130%
Non Wage	559,312	107,947	19%	139,828	107,947	77%
<i>Development Expenditure</i>	580,567	3,645	1%	145,142	3,645	3%
Domestic Development	580,567	3,645	1%	145,142	3,645	3%
Donor Development	0	0		0	0	
Total Expenditure	1,269,586	153,836	12%	317,397	153,836	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,266	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,266	0%			

Work plan revenue and expenditure was U shs.1,269,586,000 and actual receipt is U shs. 156,807,000 representing 12.4% revenue performance and expenditure in the quarter is U shs. 155,196,500 representing 12.2% of work plan performance.

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

The unspent balance is U shs 1,612,000 this is meant to service the account and unrepresented cheques of fuel.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,269,586	153,836
Cost of Workplan (US\$ '000):	1,269,586	153,836

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	519,246	90,449	17%	129,811	90,449	70%
Locally Raised Revenues	99,055	22,878	23%	24,764	22,878	92%
Multi-Sectoral Transfers to LLGs	268,321	19,604	7%	67,080	19,604	29%
Urban Unconditional Grant - Non Wage	58,000	14,500	25%	14,500	14,500	100%
Transfer of Urban Unconditional Grant - Wage	93,869	33,467	36%	23,467	33,467	143%
Total Revenues	519,246	90,449	17%	129,811	90,449	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	519,246	90,448	17%	129,811	90,448	70%
Wage	93,869	33,467	36%	23,467	33,467	143%
Non Wage	425,376	56,981	13%	106,344	56,981	54%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	519,246	90,448	17%	129,811	90,448	70%
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%			

Work plan revenue and expenditure was U shs.519,248,000 and actual receipt is U shs. 100,977,000 representing 92% and expenditure in the quarter is U shs.100,977,000 representing 92% of work plan performance. The unspent balance is U shs 0 representing 0%. The cumulative budget performance is 23%.

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 one

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/10/2013	27/9/2013
Value of LG service tax collection	50000000	25738000
Value of Hotel Tax Collected	15000000	3252000
Value of Other Local Revenue Collections	1199834000	239922850
Date of Approval of the Annual Workplan to the Council	15/8/2013	27/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	15/6/2013
Date for submitting annual LG final accounts to Auditor General	27/9/2013	27/9/2013
Function Cost (UShs '000)	519,246	90,448
Cost of Workplan (UShs '000):	519,246	90,448

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Workplan 2: Finance

Lg performance contract was submitted on 8/1/2013, Value of Lg service tax collections were U shs 21,306,000, Other local revenue collections were 316,229,000, Budget and annual work plans were presented to council on 15/6/2011, Budget and Annual workplan approved by council on 15/8/2011 and Final Accounts prepared and submitted to Auditor general on 15/9/2011

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	385,370	84,585	22%	96,343	84,585	88%
Conditional transfers to Contracts Committee/DSC/PA	16,780	4,195	25%	4,195	4,195	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	19%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	43,680	0	0%	10,920	0	0%
Locally Raised Revenues	144,699	37,238	26%	36,175	37,238	103%
Unspent balances – UnConditional Grants	400	0	0%	100	0	0%
Multi-Sectoral Transfers to LLGs	119,009	21,410	18%	29,752	21,410	72%
Urban Unconditional Grant - Non Wage	9,060	10,696	118%	2,265	10,696	472%
Transfer of Urban Unconditional Grant - Wage	18,982	4,745	25%	4,745	4,745	100%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Total Revenues	386,370	84,585	22%	96,593	84,585	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,370	94,585	25%	96,343	94,585	98%
Wage	18,982	4,745	25%	4,745	4,745	100%
Non Wage	366,388	89,840	25%	91,597	89,840	98%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	386,370	94,585	24%	96,593	94,585	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-10,000	-3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-10,000	-3%			

Work plan revenue and expenditure was U shs.386,370,000 and actual receipt is U shs.94,585,000 representing 24.5% and expenditure in the quarter is U shs. .94,585,000 representing 24,5% of work plan performance. All disbursed funds were used for the planned activities

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 one.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	4	0
No.of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	386,370	94,585
Cost of Workplan (UShs '000):	386,370	94,585

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Workplan 3: Statutory Bodies

3 Executive meetings, 2 council meetings, 2 Finance committee meetings, 1 works committee meeting scheduled and attended, 1 multisectoral monitoring of project implementation done, 5 workshops attended, 2 Audit queries discussed and recommendations resolved for implementation, 1 PAC report discussed by council and recommendations taken for implementation

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	69,679	12,485	18%	17,420	12,485	72%
Conditional Grant to Agric. Ext Salaries	11,570	2,893	25%	2,893	2,893	100%
Locally Raised Revenues	14,128	1,711	12%	3,532	1,711	48%
Other Transfers from Central Government	66	0	0%	17	0	0%
Multi-Sectoral Transfers to LLGs	28,360	3,993	14%	7,090	3,993	56%
Transfer of Urban Unconditional Grant - Wage	15,554	3,889	25%	3,889	3,889	100%
Total Revenues	69,679	12,485	18%	17,420	12,485	72%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	69,679	12,485	18%	17,420	12,485	72%
Wage	26,046	6,512	25%	6,512	6,512	100%
Non Wage	43,633	5,974	14%	10,908	5,974	55%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,679	12,485	18%	17,420	12,485	72%
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%			

Work plan revenue and expenditure was U shs.69,679,000 and actual receipt is U shs.94,585,000 representing 24.5% and expenditure in the quarter is U shs. 94,585,000 representing 24,5% of work plan performance. All disbursed funds were used for the planned activities

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 one

(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		
No. of livestock by type undertaken in the slaughter slabs	17520	4280
Function Cost (UShs '000)	60,079	11,163
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	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	1400	350
No of businesses issued with trade licenses	1400	350
Function Cost (US\$ '000)	9,600	1,322
Cost of Workplan (US\$ '000):	69,679	12,485

Lagoons maintained and ruminal content removed and the lirage fence re-enforced, 340 businesses inspected for compliance with the law, with 203 in Arua Hill Division and 137 businesses in River Oli Division

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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>	667,928	126,596	19%	166,982	126,596	76%
Conditional Grant to PHC Salaries	365,208	89,737	25%	91,302	89,737	98%
Conditional Grant to PHC- Non wage	42,343	10,586	25%	10,586	10,586	100%
Locally Raised Revenues	74,292	8,437	11%	18,573	8,437	45%
Other Transfers from Central Government	114,344	10,586	9%	28,586	10,586	37%
Unspent balances – Other Government Transfers	5,083	0	0%	1,271	0	0%
Multi-Sectoral Transfers to LLGs	60,159	5,625	9%	15,040	5,625	37%
Urban Unconditional Grant - Non Wage	6,500	1,625	25%	1,625	1,625	100%
<i>Development Revenues</i>	197,278	34,942	18%	49,319	34,942	71%
Conditional Grant to PHC - development	139,768	34,942	25%	34,942	34,942	100%
Donor Funding	57,510	0	0%	14,378	0	0%
Total Revenues	865,206	161,538	19%	216,302	161,538	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	667,928	116,010	17%	166,982	116,010	69%
Wage	365,208	89,737	25%	91,302	89,737	98%
Non Wage	302,721	26,273	9%	75,680	26,273	35%
<i>Development Expenditure</i>	197,278	3,844	2%	49,319	3,844	8%
Domestic Development	139,768	3,844	3%	34,942	3,844	11%
Donor Development	57,510	0	0%	14,378	0	0%
Total Expenditure	865,206	119,854	14%	216,302	119,854	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,586	2%			
<i>Development Balances</i>		31,098	16%			
Domestic Development		31,098	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,684	5%			

Work plan revenue and expenditure was U shs. 865,206,000 and actual receipt is U shs. 150,952,000 representing 17.4% revenue performance and expenditure in the quarter is U shs. 119,854,000 representing 13.9% of work plan performance.

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

The unspent balance is U shs 37187,605,000 meant for construction of medicines whose procurement process was on progress and completion of payment for vehicle which is on transit

(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 2013/14 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	5	0
No.of trained health related training sessions held.	52	12
Number of outpatients that visited the Govt. health facilities.	77000	15000
Number of inpatients that visited the Govt. health facilities.	10500	1500
No. and proportion of deliveries conducted in the Govt. health facilities	3000	748
%age of approved posts filled with qualified health workers	90	75
No. of new standard pit latrines constructed in a village	10	0
No. of villages which have been declared Open Defecation Free(ODF)	40	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	10	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80
No. of children immunized with Pentavalent vaccine	3500	600
No. of VHT trained and equipped (PRDP)	100	0
Value of essential medicines and health supplies delivered to health facilities by NMS	8	2
Value of health supplies and medicines delivered to health facilities by NMS	8	2
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Function Cost (US\$ '000)	865,206	119,854
Cost of Workplan (US\$ '000):	865,206	119,854

Deliveries improved at Oli health centre including all other services sanitation survey showed reduced coverage and access waste management improved through composting, joint monthly cleaning was introduced and it improved the cleanliness in the Town, Salary payment has become erratic and this has reduced staff morale; funds were released late, medicines delivered were inadequate and this affected attendance of OPD

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,306,767	882,866	27%	826,692	882,866	107%
Conditional Grant to Tertiary Salaries	510	0	0%	127	0	0%
Conditional Grant to Primary Salaries	1,701,331	429,355	25%	425,333	429,355	101%
Conditional Grant to Secondary Salaries	1,007,516	275,575	27%	251,879	275,575	109%
Conditional Grant to Primary Education	131,809	43,936	33%	32,952	43,936	133%
Conditional Grant to Secondary Education	325,230	108,410	33%	81,307	108,410	133%
Conditional transfers to School Inspection Grant	11,406	2,852	25%	2,852	2,852	100%
Locally Raised Revenues	34,132	7,671	22%	8,533	7,671	90%
Other Transfers from Central Government	4,908	0	0%	1,227	0	0%
Multi-Sectoral Transfers to LLGs	48,112	5,114	11%	12,028	5,114	43%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	39,814	9,954	25%	9,954	9,954	100%
<i>Development Revenues</i>	290,046	63,611	22%	72,512	63,611	88%
Conditional Grant to SFG	254,444	63,611	25%	63,611	63,611	100%
LGMSD (Former LGDP)	32,710	0	0%	8,178	0	0%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Unspent balances – Conditional Grants	281	0	0%	70	0	0%
Total Revenues	3,596,813	946,477	26%	899,203	946,477	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,306,767	881,392	27%	826,692	881,392	107%
Wage	2,749,171	714,883	26%	687,293	714,883	104%
Non Wage	557,596	166,509	30%	139,399	166,509	119%
<i>Development Expenditure</i>	290,047	18,862	7%	72,512	18,862	26%
Domestic Development	290,047	18,862	7%	72,512	18,862	26%
Donor Development	0	0		0	0	
Total Expenditure	3,596,813	900,254	25%	899,203	900,254	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,474	0%			
<i>Development Balances</i>		44,748	15%			
Domestic Development		44,748	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,222	1%			

Work plan revenue and expenditure was U shs. 3,596,813,000 and actual receipt is U shs 946,986,000 representing 26.3% revenue performance and expenditure in the quarter is U shs. 900,254,000 representing 25.03% of work plan performance.

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

The unspent balance is U shs 46,732,000 representing 1% is meant for completion of storied staff house at Arua primary which has been delayed by the contractor. This is due to low financial capacity of the contractor who could not finish works in time

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	361	352
No. of qualified primary teachers	361	352
No. of pupils enrolled in UPE	18738	18178
No. of student drop-outs	950	560
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	1989	2222
No. of classrooms rehabilitated in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	15	4
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture (PRDP)	75	34
Function Cost (UShs '000)	2,168,686	497,267
Function: 0782 Secondary Education		
No. of students passing O level	50	0
No. of students sitting O level	1092	1382
No. of students enrolled in USE	4745	4745
No. of teaching and non teaching staff paid	161	151
Function Cost (UShs '000)	1,332,745	383,984
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	10
No. of secondary schools inspected in quarter	12	3
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	95,382	19,003
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,596,813	900,254

supplied 34 three seater desks to Arua Prisons P/S; monitored teaching and learning in the 16 public primary and 3 public secondary schools during UNATU industrial action with the help of 19 monitors who were dispatched to these schools. Inspected and supervised teaching in 8 primary schools. Paid both primary and secondary teachers salaries

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,147,800	295,639	26%	286,950	295,639	103%
Locally Raised Revenues	139,544	12,309	9%	34,886	12,309	35%
Unspent balances – Other Government Transfers	54,328	54,328	100%	13,582	54,328	400%
Other Transfers from Central Government	704,814	185,441	26%	176,204	185,441	105%
Multi-Sectoral Transfers to LLGs	49,387	4,903	10%	12,347	4,903	40%
Urban Unconditional Grant - Non Wage	130,000	21,226	16%	32,500	21,226	65%
Transfer of Urban Unconditional Grant - Wage	69,727	17,432	25%	17,432	17,432	100%
<i>Development Revenues</i>	7,340,188	111,760	2%	1,835,047	111,760	6%
Roads Rehabilitation Grant	94,236	23,559	25%	23,559	23,559	100%
Other Transfers from Central Government	7,200,000	0	0%	1,800,000	0	0%
Multi-Sectoral Transfers to LLGs	45,952	88,201	192%	11,488	88,201	768%
Total Revenues	8,487,988	407,399	5%	2,121,997	407,399	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,147,800	154,217	13%	286,950	154,217	54%
Wage	69,727	17,432	25%	17,432	17,432	100%
Non Wage	1,078,074	136,785	13%	269,518	136,785	51%
<i>Development Expenditure</i>	7,340,188	31,760	0%	1,835,047	31,760	2%
Domestic Development	7,340,188	31,760	0%	1,835,047	31,760	2%
Donor Development	0	0		0	0	
Total Expenditure	8,487,988	185,977	2%	2,121,997	185,977	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141,422	11%			
<i>Development Balances</i>		80,000	1%			
Domestic Development		80,000	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		221,422	3%			

Work plan revenue and expenditure was U shs.8,487,988,000 and actual receipt is U shs 346,174,000 representing 4.08% Revenue performance and expenditure in the quarter is U shs. 193,374,000 representing 2.3% of work plan performance.

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

The unspent balance is U shs 141,461,719 awaiting certification of works by engineering department for kasaijja road and duka roads

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	2	1
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of District roads routinely maintained	30	8
Length in Km of District roads periodically maintained	15	5
Function Cost (US\$ '000)	8,487,988	185,977
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,487,988	185,977

upgrading of kasaijja road, periodic road maintenance of 5 km road and routine road maintenance of 8 kms

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,817	16,123	18%	22,454	16,123	72%
Conditional Grant to District Natural Res. - Wetlands (5,458	1,365	25%	1,365	1,365	100%
Locally Raised Revenues	26,328	5,881	22%	6,582	5,881	89%
Multi-Sectoral Transfers to LLGs	33,538	3,254	10%	8,385	3,254	39%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	22,493	5,623	25%	5,623	5,623	100%
<i>Development Revenues</i>	6,933	0	0%	1,733	0	0%
LGMSD (Former LGDP)	6,933	0	0%	1,733	0	0%
Total Revenues	96,750	16,123	17%	24,187	16,123	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,817	16,123	18%	22,454	16,123	72%
Wage	22,493	5,623	25%	5,623	5,623	100%
Non Wage	67,325	10,500	16%	16,831	10,500	62%
<i>Development Expenditure</i>	6,933	0	0%	1,733	0	0%
Domestic Development	6,933	0	0%	1,733	0	0%
Donor Development	0	0		0	0	
Total Expenditure	96,750	16,123	17%	24,187	16,123	67%
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%			

Work plan revenue and expenditure was U shs 96,750,000 and actual receipt is U shs 15,123,000 representing 15.6% and expenditure is U shs.15,123,000 representing 15.6% of work plan performance.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	8	0
No. of monitoring and compliance surveys undertaken	2	0
No. of environmental monitoring visits conducted (PRDP)	3	0
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	10	0
Function Cost (UShs '000)	96,750	16,123
Cost of Workplan (UShs '000):	96,750	16,123

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

1 new land dispute settled in Anyafio primary school, lands of anyafio p/s surveyed and title obtained, 25 trees planted along the golf course and environmental compliance inspection conducted in all projects implemented.

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,889	16,835	20%	21,222	16,835	79%
Conditional Grant to Functional Adult Lit	2,600	650	25%	650	650	100%
Conditional Grant to Public Libraries	10,699	2,675	25%	2,675	2,675	100%
Conditional Grant to Community Devt Assistants Non	659	165	25%	165	165	100%
Conditional Grant to Women Youth and Disability Gr	2,372	593	25%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	1,238	25%	1,238	1,238	100%
Locally Raised Revenues	14,757	3,750	25%	3,689	3,750	102%
Multi-Sectoral Transfers to LLGs	33,278	3,871	12%	8,320	3,871	47%
Transfer of Urban Unconditional Grant - Wage	15,574	3,893	25%	3,893	3,893	100%
<i>Development Revenues</i>	496,194	8,201	2%	124,049	8,201	7%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	401,500	0	0%	100,375	0	0%
Multi-Sectoral Transfers to LLGs	19,694	8,201	42%	4,923	8,201	167%
Total Revenues	581,083	25,036	4%	145,271	25,036	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,889	18,047	21%	21,222	18,047	85%
Wage	15,574	3,893	25%	3,894	3,893	100%
Non Wage	69,315	14,153	20%	17,329	14,153	82%
<i>Development Expenditure</i>	496,194	8,201	2%	124,049	8,201	7%
Domestic Development	421,194	8,201	2%	105,299	8,201	8%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	581,083	26,248	5%	145,271	26,248	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,212	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-1,212	0%			

Work plan revenue and expenditure was U shs 581,083,000 and actual receipt is U shs 26,682,000 representing 5% revenue performance and expenditure in the quarter is U shs. 22,970,000 representing 4% of work plan performance. The unspent balance is U shs 3,712,000 representing 1% is meant to meet bank charges and unrepresented cheque for fuel and news papers .

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

The unspent balance is U shs 3,712,000 representing 1% and this is meant to meet bank charges and unrepresented cheque for fuel and news papers

(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 2013/14 Quarter 1

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	2
No. of women councils supported	1	0
Function Cost (UShs '000)	581,083	26,248
Cost of Workplan (UShs '000):	581,083	26,248

3 active community development workers in place, 640 FAL learners enrolled in the quarter, Architectural and design of one stop youth centre produced, 1 youth council supported and youth projects identified and appraised by the TPC, 6 community projects implemented and monitored

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,410	17,549	22%	20,353	17,549	86%
Conditional Grant to PAF monitoring	20,175	5,044	25%	5,044	5,044	100%
Locally Raised Revenues	37,658	6,633	18%	9,414	6,633	70%
Unspent balances – Other Government Transfers	88	0	0%	22	0	0%
Transfer of Urban Unconditional Grant - Wage	23,489	5,872	25%	5,872	5,872	100%
<i>Development Revenues</i>	26,003	2,469	9%	6,501	2,469	38%
LGMSD (Former LGDP)	26,003	2,469	9%	6,501	2,469	38%
Total Revenues	107,413	20,018	19%	26,853	20,018	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,410	17,549	22%	20,353	17,549	86%
Wage	23,489	5,872	25%	5,872	5,872	100%
Non Wage	57,921	11,677	20%	14,480	11,677	81%
<i>Development Expenditure</i>	26,003	2,469	9%	6,501	2,469	38%
Domestic Development	26,003	2,469	9%	6,501	2,469	38%
Donor Development	0	0		0	0	
Total Expenditure	107,413	20,018	19%	26,853	20,018	75%
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%			

Work plan revenue and expenditure was U shs 107,413,000 and actual receipt and expenditure is U shs 17,549,000 representing 16% work plan performance.

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 one.

(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	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	107,413	20,018
Cost of Workplan (UShs '000):	107,413	20,018

Attended 2 council meetings, 3 TPC meetings, Prepared and submitted performance contract report, monitored education sector programmes and attended, held consultative budget meeting held, draft performance contract prepared and submitted, Budgets and annual workplans prepared and approved by council, Quarterly multi sectoral monitoring of programmes and projects conducted,

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan 11: Internal Audit

(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:						
Recurrent Revenues	28,433	8,084	28%	7,108	8,084	114%
Locally Raised Revenues	10,000	3,476	35%	2,500	3,476	139%
Transfer of Urban Unconditional Grant - Wage	18,433	4,608	25%	4,608	4,608	100%
Total Revenues	28,433	8,084	28%	7,108	8,084	114%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	28,433	8,084	28%	7,108	8,084	114%
Wage	18,433	4,608	25%	4,608	4,608	100%
Non Wage	10,000	3,476	35%	2,500	3,476	139%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,433	8,084	28%	7,108	8,084	114%
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%			

Work plan revenue and expenditure was U shs 28,433,000 and actual receipt and expenditure is U shs 8,084,000 representing 28% budget and work plan performance. T.

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 one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports	15/11/2013	16/8/213
No. of Internal Department Audits	4	1
Function Cost (UShs '000)	28,433	8,084
Cost of Workplan (UShs '000):	28,433	8,084

One quarterly internal audit reports 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 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	6 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 360 newspapers procured for office of Town Clerk and Mayor, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured,	8 official trips made, Monthly staff allowance paid, monthly News papers supplied, IT Services provided, staff welfare and entertainment provided, Guard and Security services paid, Telecommunication services provided, Electricity expenses cost paid, Water bill paid
General Staff Salaries		42,244
Allowances		14,661
Advertising and Public Relations		180
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		500
Welfare and Entertainment		4,857
Subscriptions		700
Telecommunications		600
Information and Communications Technology		300
Guard and Security services		6,841
Electricity		733
Water		360
General Supply of Goods and Services		75
Consultancy Services- Short-term		7,530
Travel Inland		10,810
Fuel, Lubricants and Oils		2,800
Maintenance - Vehicles		340
Compensation to 3rd Parties		5,267
Wage Rec't:	32,427	42,244
Non Wage Rec't:	72,743	56,830
Domestic Dev't:		
Donor Dev't:		
Total	105,170	99,074

Output: Human Resource Management

Non Standard Outputs:	3 official trips made, daily tea provided, organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained,	4 official trips made, daily tea provided, 3 technical committees facilitated, burial assistance offered to staff, one computer maintained, one incapacity benefit provided to staff, IT services paid, welfare & entertainment provided, incapacity/ death benefit
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		875
Medical Expenses (To Employees)		400
Incapacity, death benefits and funeral expenses		2,600
Computer Supplies and IT Services		480
Welfare and Entertainment		4,854
Travel Inland		2,997
Wage Rec't:		
Non Wage Rec't:	10,250	12,206
Domestic Dev't:		
Donor Dev't:		
Total	10,250	12,206

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.)
No. (and type) of capacity building sessions undertaken	1 (1 capacity building session planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 1 mentoring sessions organised, capacity needs assessment conducted.)	1 (1 capacity building session undertaken and 2 staff facilitated for short courses at UMI & Law development centre)
Non Standard Outputs:	N/A	N/A
Staff Training		3,645
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	116,295	3,645
Donor Dev't:		
Total	116,295	3,645

Output: Records Management

Non Standard Outputs:	1 Official trips made, one filling cabinet purchased, 200 record storage boxes purchased	1 official trip made to ministry of local government
Travel Inland		360
Wage Rec't:		
Non Wage Rec't:	925	360
Domestic Dev't:		
Donor Dev't:		
Total	925	360

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Mayors office block renovated)	1 (N/A)
Non Standard Outputs:	N/A	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 motor vehicle procured for Town clerks office)	0 (N/A)
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,964	0
<i>Donor Dev't:</i>		0
Total	22,964	0

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	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)	27/9/2013 (Submitted draft Annual performance contract on september 27, 2013)
Non Standard Outputs:	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, 1 laptop procured, monthly staff salaries pa	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, 1 laptop procured, monthly staff salaries pa

General Staff Salaries

33,467

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		2,828
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		300
<i>Information and Communications Technology</i>		255
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		3,146
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	23,467	33,467
<i>Non Wage Rec't:</i>	10,846	9,429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,314	42,896

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500000 (Value of local service tax collection planned is shs. 12,500,000)	25738000 (Value of local service tax collected is shs. 25738000)
Value of Other Local Revenue Collections	299958500 (Shs 299,958,500 planned from all other local revenue sources.)	239922850 (Shs 239,922,850 collected from other local revenue sources)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected is Ushs 3,750,000)	3252000 (Value of hotel tax collected is Ushs 3,2520,00)
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	produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards
<i>Allowances</i>		2,500
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		14,500
<i>Travel Inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,250	18,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,250	18,530

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/6/2013 (Date of presenting draft budget and Annual workplan is planned for 15/6/2013 in Arua Municipal council conference hall.)
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)	27/8/2013 (Date of approval of Annual work plan to council is 25/8/2013 in Council conference hall)

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, 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, Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	7,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	7,250
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
<i>Allowances</i>		668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	918	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918	668
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)	27/9/2013 (Annual LG final accounts submitted to Auditor general on 27/9/2013)
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. Support to divisions in preparation of their final accounts
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

1 filling cabinet procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of cartains, purchase of 3 sets of t

3 computer printer cartridge procured, 3 in-land travels to attend workshops & official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee

Telecommunications		80
Travel Inland		3,086
Travel Abroad		663
Fuel, Lubricants and Oils		234
Allowances		802
Computer Supplies and IT Services		750
Welfare and Entertainment		298
Printing, Stationery, Photocopying and Binding		210
Wage Rec't:		
Non Wage Rec't:	12,880	6,123
Domestic Dev't:		
Donor Dev't:		
Total	12,880	6,123

Output: LG procurement management services

Non Standard Outputs:

Competent service providers identified for works services and supplies, Quarterly reports produced and submitted, Monthly contracts committee meeting held

Staff Allowances and salaries paid, 3 contracts committee meeting held, 3 Evaluation committee meeting held Adverts run on National Media for works, services and supplies, Quarterly reports produced and submitted

General Staff Salaries		4,745
Allowances		1,140
Advertising and Public Relations		2,330
Bank Charges and other Bank related costs		55
Travel Inland		970
Wage Rec't:	4,745	4,745
Non Wage Rec't:	5,400	4,495

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	10,145	9,240
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Output: LG staff recruitment services

Non Standard Outputs:

5 Key staffs recruited in planning, finance and Administration

No case handled

Wage Rec't:

Non Wage Rec't:	375	0
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Domestic Dev't:

Donor Dev't:

Total	375	0
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Output: LG Political and executive oversight

Non Standard Outputs:

1 Mandatory council meeting with relevant resolutions scheduled and attended, 3 Executive committee meeting with relevant resolutions scheduled and attended, 6 official travel made,

1 Mandatory Council meeting with relevant resolutions scheduled and held, 3 Executive Committee meeting with relevant resolutions scheduled and held, 6 official travel made,

Allowances		13,500
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Statutory salaries		6,486
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Telecommunications		1,000
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Guard and Security services		300
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Electricity		450
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Water		450
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Travel Inland		5,263
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Fuel, Lubricants and Oils		2,250
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Donations		100
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Wage Rec't:	0	
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Non Wage Rec't:	29,488	29,799
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Domestic Dev't:

Donor Dev't:

Total	29,488	29,799
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Output: Standing Committees Services

Non Standard Outputs:

1 Works committee meetings held to review budget implementation and work plans
1 Finance committee meetings held to review budget implementation and work plans1 Works committee meetings held to review budget implementation and work plans
1 Finance committee meetings held to review budget implementation and work plans, 2 inland travels to attend workshop and official functions attended,

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		17,003
Travel Inland		1,010
Wage Rec't:		
Non Wage Rec't:	13,227	18,013
Domestic Dev't:		
Donor Dev't:		
Total	13,227	18,013

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		6,512
Allowances		405
Welfare and Entertainment		100
Travel Inland		154
Wage Rec't:	6,512	6,512
Non Wage Rec't:	1,418	659
Domestic Dev't:		
Donor Dev't:		
Total	7,930	7,171

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (1 Radio talkshows participated in.)	1 (1 Radio talkshows done.)
No of businesses issued with trade licenses	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)
No of businesses inspected for compliance to the law	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade sensitization meeting held)	1 (1 Trade sensitization meeting held)

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	N/A	N/A
Allowances		405
Workshops and Seminars		350
Printing, Stationery, Photocopying and Binding		292
Travel Inland		275
Wage Rec't:		
Non Wage Rec't:	2,400	1,322
Domestic Dev't:		
Donor Dev't:		
Total	2,400	1,322

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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, 1 vehicles maintained, quarterly performance reports submitted, quarterly support supervisio	Salaries and allowances paid, computers and accessoies maintained, motorcycles maintained, wekly radio talk shows conducted, VHT meeting held.
Computer Supplies and IT Services		950
Welfare and Entertainment		66
Printing, Stationery, Photocopying and Binding		555
Bank Charges and other Bank related costs		120
Travel Inland		865
Fuel, Lubricants and Oils		871
Maintenance - Vehicles		50
Maintenance Other		2,524
General Staff Salaries		89,737
Allowances		4,364
Wage Rec't:	91,302	89,737
Non Wage Rec't:	23,798	10,364
Domestic Dev't:	0	
Donor Dev't:	0	
Total	115,100	100,101

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	13586000 (Receive at least 2 consignments of laboratory supplies in the year)	2 (Received 2 consignment of suppliesa)
Value of essential medicines and health supplies delivered to health facilities by NMS	13586000 (Receive at least 2 consignments of essential supplies from NMS)	2 (Received two consignments of medicines and supplies.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (No health unit to report stock out of the 6 tracer drugs)	5 (All public units experience stock-outs)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		7,586
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	13,586	7,586
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	13,586	7,586

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, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, mo	Sanitation survey done composting done water surveillance monitored, food handlers examined, monthly nuisance detected cemetery maintained
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,736	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,736	0

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs Entire Municipality)	80 (Only 80 % of VHTs active)
No. of trained health related training sessions held.	13 (Weekly sessions of CME conducted by the Oli HC staff)	12 (12 CME sessins conducted by Oli HC IV)
%age of approved posts filled with qualified health workers	90 (Fill up to 90% of staffing posts in the Municipality)	75 (Only 75 % achieved by Municipal Health Department)
Number of inpatients that visited the Govt. health facilities.	2625 (2,625 inpatients served in government health facilitie)	1500 (Inpatient attrndance at Oli HC IV.)

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	19250 (1,9250 outpatients served in government health facilities)	15000 (Served in the Municipal Health units excluding Arua Hospital.)
Number of trained health workers in health centers	39 (Replace 5 trained health workers in oli health centre)	0 (No replacement done due to delay by District service commission.)
No. of children immunized with Pentavalent vaccine	875 (875 children Vaccinated within Municipal health units.)	600 (Vaccinated 600 in the entire Municipality.)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Conduct 750 deliveries in government health facilities)	748 (Deliveries by OI HC IV.)
Non Standard Outputs:	26 outreaches, 13 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 2 vehicle maintained	Weekly CME conducted bills paid, integrated outreaches done HIV positive clients followed, TB case contact tracing done

LG Conditional grants(current) 2,699

Wage Rec't:		0
Non Wage Rec't:	17,521	2,699
Domestic Dev't:	0	0
Donor Dev't:	14,378	0
Total	31,898	2,699

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	10 (At least 10 households to be declared open defecation free)	0 (No latrines constructed)
No. of new standard pit latrines constructed in a village	10 (10 new standard pit latrines constructed)	0 (Not inspected.)
Non Standard Outputs:	N/A	N/A

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,750	0
Donor Dev't:	0	0
Total	8,750	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One block of medicines stores constructed	Procurement request made
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Non-Residential Buildings 3,844

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	12,894	3,844
Donor Dev't:	0	0
Total	12,894	3,844

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Make procurement request and process the purchase of the vehicle and motorcycle	Procurement in progress
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	6,449	0
Donor Dev't:	0	0
Total	6,449	0

Additional information required by the sector on quarterly Performance

Need to increase funding for service delivery, lift ban on recruitment, release funds timely, provide conditional grant for waste management and allocate funds for day time population.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	352 (352 qualified primary teachers in 16 government aided primary schools)
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)	352 (352 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:	Mid term and end of term examinations set and moderated.	Mid term and end of term examinations set and moderated.
General Staff Salaries		429,355
Wage Rec't:	425,333	429,355
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	425,333	429,355

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1989 (1989 pupils sitting PLE in all the 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	2222 (2222 pupils sitting PLE in all the 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
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

	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)	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)
No. of student drop-outs	239 (239 students drop-outs about 1.3% drop- out rate in all the 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)	560 (560 students dropouts, representing 3.0% in all the 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)
No. of pupils enrolled in UPE	18738 (UPEdisbursement to all government aided primary 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.)	18178 (18,178 pupils enrolled in UPE in all the 16 government aided schools and UPEdisbursement to all government aided primary 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 Students passing in grade one	350 (350 students passing in grade one in all the 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)	0 (N/A)
Non Standard Outputs:	NA/	N/A
Transfers to other gov't units(current)		43,936
Wage Rec't:		0
Non Wage Rec't:	32,952	43,936
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,952	43,936

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (8 Classrooms rehabilitated in UPE (Arua Islamic primary school))	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (Construction of planned 2 classroom block at Swalihin P/S has not been contracted yet)
Non Standard Outputs:	N/A	N/A

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,678	0
Donor Dev't:		0
Total	26,678	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Completion of 2 classroom block at Oli parents P/S)	2 (Liability period is still on and hence payments not effected)
No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Oli Parents Primary school)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	780	0
Donor Dev't:		0
Total	780	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Araua Hill Primary school)	0 (Contracts awards for construction not yet done, hence no constructions have been started in Awindiri and Araua Primary Schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,022	0
Donor Dev't:		0
Total	9,022	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (5 Stances VIP latrine constructed at Asuru Primary school.)	4 (Contracts for construction of 5 stance lined VIP latrine at Arua P/S constructed)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 13,726

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,798	13,726
Donor Dev't:		0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	8,798	13,726
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	4 (4 units of teachers houses constructed at Awindiri Primary school)	0 (This is a project whose previous contractor has been terminated, hence leading to stalled works)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,816	0
<i>Donor Dev't:</i>		0
<i>Total</i>	23,816	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	19 (19 desks supplied to Oli parents primary school)	34 (19 desks supplied to Oli parents P/S and 16 desks to Arua prisons)
Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		5,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,766	5,136
<i>Donor Dev't:</i>		0
<i>Total</i>	2,766	5,136
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	1092 (1092 students sitting O level)	1382 (1382 students sitting O level)
No. of teaching and non teaching staff paid	161 (161 teaching and non teaching staff paid salaries)	151 (151 teaching and non-teaching staff paid salaries)
No. of students passing O level	50 (50 students passing O level)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		275,575
<i>Wage Rec't:</i>	251,879	275,575
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	251,879	275,575
<i>2. Lower Level Services</i>		

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4745 (4745 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.)	4745 (4745 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>Transfers to other gov't units(current)</i>		108,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,307	108,409
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	81,307	108,409

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
<i>General Staff Salaries</i>		9,954
<i>Allowances</i>		4,470
<i>Bank Charges and other Bank related costs</i>		78
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>	10,081	9,954
<i>Non Wage Rec't:</i>	7,719	5,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,801	15,152

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (40 primary schools inspected, supervised andmonitored)	10 (10 primary schools inspected, supervised and monitored)
No. of secondary schools inspected in quarter	3 (3 secondary schools schools inspected, supervised and monitored)	3 (3 secondary schools schools inspected, supervised and monitored)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (1 Inspection reports provided to council)	1 (1 Inspection reports provided to council)
Non Standard Outputs:	Teaching and leraning monitored quarterly, Improved performance in PLE, UCE and UACE	Teaching and learning was not monitored in the Quarter
<i>Allowances</i>		2,852

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,712	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,712	2,852

Output: Sports Development services

Non Standard Outputs: 1 National and 1 local ball games participated Participated in Kids Athletics, and reached up to the Inter- divisional ball games championship

<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,680	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,680	1,000

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, 4 machines/equipments maintained, 1 office block maintained, 12 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provide Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 6 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided

<i>Travel Abroad</i>		3,525
<i>Maintenance - Vehicles</i>		6,201
<i>Advertising and Public Relations</i>		1,710
<i>Bank Charges and other Bank related costs</i>		104
<i>General Staff Salaries</i>		17,432
<i>Allowances</i>		6,632
<i>Information and Communications Technology</i>		150
<i>Wage Rec't:</i>	17,432	17,432
<i>Non Wage Rec't:</i>	28,968	18,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,400	35,753

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)-Pangisa ward and Tarmacking of Kasaijja road (completion)-0.2km-Tanganyika ward.)	1 (Kasaijja road (0.2km) stabilised and tarmacked-At completion)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		27,220
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,559	27,220
Donor Dev't:		0
Total	23,559	27,220

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (5 Km of urban unpaved roads routinely maintained)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	8 (8 Km of urban unpaved roads routinely maintained)	8 (8 Km of urban unpaved roads routinely maintained)
Length in Km of District roads periodically maintained	5 (5 Km of urban unpaved roads periodically maintained)	5 (5 Km of Odaa Aduami , Azia and Silivano roads periodically maintained)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		113,560
Wage Rec't:		0
Non Wage Rec't:	178,905	113,560
Domestic Dev't:	0	0
Donor Dev't:		0
Total	178,905	113,560

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (landscaping and grass planted along Packwach road, Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road
General Staff Salaries		5,623
Allowances		1,590
Workshops and Seminars		2,500
Printing, Stationery, Photocopying and Binding		100
General Supply of Goods and Services		1,000
Travel Inland		540
Wage Rec't:	5,623	5,623
Non Wage Rec't:	4,440	5,730
Domestic Dev't:		
Donor Dev't:		
Total	10,063	11,353

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5 (5 people hired to participate in tree planting days (3 men and 2 women))	0 (N/A)
Area (Ha) of trees established (planted and surviving)	3 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,300	0
Domestic Dev't:		
Donor Dev't:		
Total	1,300	0

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of monitoring and compliance surveys undertaken	1 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	Surveying, titling and lease of council lands	Dump site surveyed and leased
<i>Allowances</i>		676
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,057	1,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,057	1,516

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Digital camera and noise metre procured	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	350	0
<i>Donor Dev't:</i>		0
Total	350	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, 1 workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained	3 staff salary paid on monthly basis, 2 workshops organized, one computer maintained, mandatory allowances paid, 3 community mobilization meetings held, library expenses and general utility bills paid, 2 official travels made to line ministry to submit
Travel Inland		2,344
General Staff Salaries		3,893
Advertising and Public Relations		60
Computer Supplies and IT Services		274
Telecommunications		51
Wage Rec't:	3,894	3,893
Non Wage Rec't:	3,872	2,729
Domestic Dev't:		
Donor Dev't:		
Total	7,766	6,622
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 in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		770
Wage Rec't:		
Non Wage Rec't:	650	770
Domestic Dev't:		
Donor Dev't:		
Total	650	770
Output: Support to Public Libraries		
Non Standard Outputs:	270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained	270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained
Allowances		600
Books, Periodicals and Newspapers		2,114
Computer Supplies and IT Services		274
Welfare and Entertainment		60
Information and Communications Technology		51
Electricity		75

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	3,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,675	3,174
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth council supported)	2 (2 Youth councillors supported)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	231	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	231	690
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, 3 in Arua Hill Division and 3 in River oli Division)	2 (2 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written
<i>Allowances</i>		1,370
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,356	2,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,356	2,920
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 women council supported in official travel to attend national womens day)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 2 Community upgrading fund project funded in all the ward. One stop youth centre constructed N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,375	0
Donor Dev't:	18,750	0
Total	119,125	0

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 status done, workshops attended Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Wages and salaries paid to staff, Two official travels made to kampala, Lunc

General Staff Salaries		5,872
Allowances		700
Staff Training		1,200
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		120
Telecommunications		300
Travel Inland		2,300
Wage Rec't:	5,872	5,872
Non Wage Rec't:	5,125	5,070
Domestic Dev't:		
Donor Dev't:		
Total	10,997	10,942

Output: Statistical data collection

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Development census conducted
<i>Allowances</i>		1,567
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,687	1,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,687	1,567
Output: Development Planning		
Non Standard Outputs:	Mid term review of 5 year dev't plan conducted and Annual budget conference held	Mid term review of 5 year dev't plan conducted and needs assessment at ward level done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	1 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries
<i>Allowances</i>		3,380
<i>Welfare and Entertainment</i>		805
<i>Printing, Stationery, Photocopying and Binding</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,044	5,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,044	5,040
3. Capital Purchases		
Output: Specialised Machinery and Equipment		

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	Advertisement for works conducted, Bills of quantities prepared
Other Structures		2,469
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,501	2,469
Donor Dev't:		0
Total	6,501	2,469

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and 1 workshops attended	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and 1 workshops attended, property tax and hotel tax verified, Value for money audit for works and stores done
General Staff Salaries		4,608
Allowances		672
Travel Inland		870
Fuel, Lubricants and Oils		400
Maintenance - Vehicles		50
Wage Rec't:	4,608	4,608
Non Wage Rec't:	1,880	1,992
Domestic Dev't:		
Donor Dev't:		
Total	6,488	6,600

Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)
Date of submitting Quaterly Internal Audit Reports	15/11/2013 ()	16/8/213 (Date of submitting quarterly internal Audit reports are 16h August 2013,)
Non Standard Outputs:	N/A	N/A

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		1,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	620	1,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	620	1,484

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	883,175	929,016
<i>Non Wage Rec't:</i>	513,791	513,791
<i>Domestic Dev't:</i>	56,040	56,040
<i>Donor Dev't:</i>		
Total	1,498,847	1,498,847

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, 10 pairs of uniforms procured, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated,	8 official trips mabe, Monthly staff allowance paid, monthly News papers supplied, IT Services provided, staff welfare and entertainment provided, Guard and Security services paid, Telecommunication services provided, Electricity expenses cost paid, Water bill paid	0	Over commitment of council resources and very high tax arrears and court cases.
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Expenditure

211101 General Staff Salaries	129,707	42,244	32.6%		
211103 Allowances	43,506	14,661	33.7%		
221001 Advertising and Public Relations	1,000	180	18.0%		
221007 Books, Periodicals and Newspapers	1,000	276	27.6%		
221008 Computer Supplies and IT Services	1,500	500	33.3%		
221009 Welfare and Entertainment	8,600	4,857	56.5%		
221017 Subscriptions	12,200	700	5.7%		
222001 Telecommunications	2,400	600	25.0%		
222003 Information and Communications Technology	1,200	300	25.0%		
223004 Guard and Security services	25,000	6,841	27.4%		
223005 Electricity	1,600	733	45.8%		
223006 Water	1,600	360	22.5%		
224002 General Supply of Goods and Services	1,000	75	7.5%		
225001 Consultancy Services- Short-term	94,667	7,530	8.0%		
227001 Travel Inland	19,120	10,810	56.5%		
227004 Fuel, Lubricants and Oils	8,000	2,800	35.0%		
228002 Maintenance - Vehicles	4,281	340	7.9%		
282104 Compensation to 3rd Parties	30,000	5,267	17.6%		
Wage Rec't:	129,707	Wage Rec't:	42,244	Wage Rec't:	32.6%
Non Wage Rec't:	290,974	Non Wage Rec't:	56,830	Non Wage Rec't:	19.5%
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	420,681	Total	99,074	Total	23.6%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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,	4 official trips made, daily tea provided, 3 technical committees facilitated, burial assistance offered to staff, one computer maintained, one incapacity benefit provided to staff, IT services paid, welfare & entertainment provided, incapacity/ death benefit	0	High labour turn over, rampant indisciplinary cases and poor motivation.
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Expenditure

211103 Allowances	3,500	875	25.0%
213001 Medical Expenses (To Employees)	3,000	400	13.3%
213002 Incapacity, death benefits and funeral expenses	10,000	2,600	26.0%
221008 Computer Supplies and IT Services	1,182	480	40.6%
221009 Welfare and Entertainment	16,598	4,854	29.2%
227001 Travel Inland	5,220	2,997	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,000	12,206	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,000	12,206	29.8%

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.
No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 4 mentoring sessions organised, capacity needs assessment conducted.)	1 (1 capacity building session undertaken and 2 staff facilitated for short courses at UMI & Law development centre)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	465,181	3,645	0.8%
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	465,181	Domestic Dev't:	3,645	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	465,181	Total	3,645	Total	0.8%

Output: Records Management

Non Standard Outputs:	2 Official trips made, one filling cabinet purchased, 200 record storage boxes purchased	1 official trip made to ministry of local government	0	Limited space in the registry and understaffing. The registry is managed 2 records assistants who are overwhelmed with work load.
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Expenditure

227001 Travel Inland	1,199	360	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,699	Non Wage Rec't:	360	Non Wage Rec't:	9.7%
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	3,699	Total	360	Total	9.7%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Mayors office block renovated)	1 (N/A)	100.00	
Non Standard Outputs:	N/A			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (1 motor vehicle procured for Town clerks office)	0 (N/A)	.00	
Non Standard Outputs:	N/A			

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,857	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,857	Total	0	Total	0.0%

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	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)	27/9/2013 (Submitted draft Annual performance contract on september 27, 2013)	#Error	Poor attitude of tax payers towards payment of taxes, Non compliance of some tenderers, Reduced rates by Government.
Non Standard Outputs:	12 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, 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, 1 laptop procured, monthly staff salaries pa		

Expenditure

211101 General Staff Salaries	93,869	33,467	35.7%
211103 Allowances	11,315	2,828	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
222001 Telecommunications	1,200	300	25.0%
222003 Information and Communications Technology	1,020	255	25.0%
224002 General Supply of Goods and Services	1,185	200	16.9%
227001 Travel Inland	12,585	3,146	25.0%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	93,869	Wage Rec't:	33,467	Wage Rec't:	35.7%
Non Wage Rec't:	43,385	Non Wage Rec't:	9,429	Non Wage Rec't:	21.7%
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	137,254	Total	42,896	Total	31.3%

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.)	25738000 (Value of local service tax collected is shs. 25738000)	51.48	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 effectivel enforce revenue collection and high cost of living that has affected the businesses.
Value of Other Local Revenue Collections	1199834000 (Shs 1,199,149,668 planned from all other local revenue sources)	239922850 (Shs 239,922,850 collected from other local revenue sources)	20.00	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	3252000 (Value of hotel tax collected is Ushs 3,252,000)	21.68	
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, quarterly revenues reconciled.	produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards		

Expenditure

211103 Allowances	10,000	2,500	25.0%
221001 Advertising and Public Relations	2,000	500	25.0%
221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	58,000	14,500	25.0%
227001 Travel Inland	3,000	730	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,000	18,530	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,000	18,530	24.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/6/2013 (Date of presenting draft budget and Annual workplan is planned for 15/6/2013 in Arua Municipal council conference hall.)	#Error	Increasing cost of raw materials, budget cuts and reduction in tender rates of some revenue sources, budget out bursts due to un planned council commitments such as composi plant at the
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council 15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall) 27/8/2013 (Date of approval of Annual work plan to council is 25/8/2013 in Council conference hall) #Error dumping site.

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, Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.

Expenditure

211103 Allowances	5,000	1,500	30.0%
221009 Welfare and Entertainment	18,000	3,750	20.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	7,250	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,000	7,250	25.9%

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. 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.

Expenditure

211103 Allowances	2,470	668	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,670	668	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,670	668	18.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.) 27/9/2013 (Annual LG final accounts submitted to Auditor general on 27/9/2013) #Error There is still laxity by head of departments to account for funds

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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. Support to divisions in preparation of their final accounts		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.
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Expenditure

211103 Allowances	2,900	1,000	34.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,500	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,500	30.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 1 filling cabinete procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of cartains, purchase of 3 sets of table cloths.	3 computer printer cartridge procured, 3 in-land travels to attend workshops & official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committe	0	Delayed payment of allowances and inadequate funding of the department, Budget allocation was exceeded Planned output was exceeded due to increased work load & sharing with other departments, lack of funds,
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Expenditure

222001 Telecommunications	240	80	33.3%
227001 Travel Inland	35,125	3,086	8.8%
227002 Travel Abroad	700	663	94.7%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	600	234	39.0%
211103 Allowances	3,652	802	22.0%
221008 Computer Supplies and IT Services	3,200	750	23.4%
221009 Welfare and Entertainment	1,500	298	19.9%
221011 Printing, Stationery, Photocopying and Binding	500	210	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,520	6,123	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,520	6,123	11.9%

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 attended, monthly allowances paid, Contractors monitored, supplier base maintained,	Staff Allowances and salaries paid, 3 contracts committee meeting held, 3 Evaluation committee meeting held Adverts run on Natioanal Media for works, services and supplies, Quarterly reports produced and submitted	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

211101 General Staff Salaries	18,982	4,745	25.0%
211103 Allowances	6,000	1,140	19.0%
221001 Advertising and Public Relations	8,000	2,330	29.1%
221014 Bank Charges and other Bank related costs	500	55	11.0%
227001 Travel Inland	4,000	970	24.3%
Wage Rec't:	18,982	4,745	25.0%
Non Wage Rec't:	21,600	4,495	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,582	9,240	22.8%

Output: LG staff recruitment services

Non Standard Outputs:	5 Key staffs recruited in planning, finance and Administration	No case handled	0	No recruitment done in the quarter
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Expenditure

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	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	1,500	Total	0	Total	0.0%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory council meeting with relevant resolutions scheduled and attended, 12 Executive committee meeting with relevant resolutions scheduled and attended, 24 official travel made, Quarterly monitoring of implementation of council programmes conducted, workshops attended and official travels facilitated	1 Mandatory Council meeting with relevant resolutions scheduled and held, 3 Executive Committee meeting with relevant resolutions scheduled and held, 6 official travel 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	54,698	13,500	24.7%
211104 Statutory salaries	32,760	6,486	19.8%
222001 Telecommunications	2,400	1,000	41.7%
223004 Guard and Security services	1,200	300	25.0%
223005 Electricity	1,800	450	25.0%
223006 Water	1,800	450	25.0%
227001 Travel Inland	4,800	5,263	109.6%
227004 Fuel, Lubricants and Oils	17,793	2,250	12.6%
282101 Donations	700	100	14.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	117,951	Non Wage Rec't:	29,799	Non Wage Rec't:	25.3%
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	117,951	Total	29,799	Total	25.3%

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	1 Works committee meetings held to review budget implementation and work plans 1 Finance committee meetings held to review budget implementation and work plans, 2 in-land travels to attend workshop and official functions attended,	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, failure of meetings due to
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

none adherence to
schedule of meetings

Expenditure

211103 Allowances	49,728	17,003	34.2%
227001 Travel Inland	3,180	1,010	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,908	18,013	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,908	18,013	34.0%

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	26,046	6,512	25.0%
211103 Allowances	1,573	405	25.7%
221009 Welfare and Entertainment	500	100	20.0%
227001 Travel Inland	1,100	154	14.0%
Wage Rec't:	26,046	6,512	25.0%
Non Wage Rec't:	5,673	659	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,719	7,171	22.6%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued	1400 (1400 businesses)	350 (350 businesses inspected)	25.00	N/A
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

with trade licenses	inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)		
No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 One Trade sensitization meeting held)	1 (1 Trade sensitization meeting held)	25.00	
No of awareness radio shows participated in	4 (4 Radio talkshows participated.)	1 (1 Radio talkshows done.)	25.00	
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	N/A		

Expenditure

211103 Allowances	4,200	405	9.6%
221002 Workshops and Seminars	1,300	350	26.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	292	11.7%
227001 Travel Inland	1,100	275	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	1,322	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,600	1,322	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Healthcare Management Services

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 conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made, Dump site maintained.	Salaries and allowances paid, computers and accessories maintained, motorcycles maintained, weekly radio talk shows conducted, VHT meeting held.	0	Delay in the release of funds, inadequacy of funds, lack of transport for coordination
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Expenditure

221008 Computer Supplies and IT Services	4,937	950	19.2%		
221009 Welfare and Entertainment	1,000	66	6.6%		
221011 Printing, Stationery, Photocopying and Binding	1,284	555	43.2%		
221014 Bank Charges and other Bank related costs	600	120	20.0%		
227001 Travel Inland	5,628	865	15.4%		
227004 Fuel, Lubricants and Oils	3,006	871	29.0%		
228002 Maintenance - Vehicles	2,500	50	2.0%		
228004 Maintenance Other	40,033	2,524	6.3%		
211101 General Staff Salaries	365,208	89,737	24.6%		
211103 Allowances	33,902	4,364	12.9%		
Wage Rec't:	365,208	Wage Rec't:	89,737	Wage Rec't:	24.6%
Non Wage Rec't:	95,190	Non Wage Rec't:	10,364	Non Wage Rec't:	10.9%
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	460,398	Total	100,101	Total	21.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8 (Receive at least 8 consignments of essential supplies from NMS)	2 (Received two consignments of medicines and supplies.)	25.00	The medicines delivered are inadequate in quantity considering the large number of patients.
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)	5 (All public units experience stock-outs)	100.00	

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	8 (Receive at least 8 consignments of laboratory supplies in the year)	2 (Received 2 consignment of supplies)	25.00	
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Non Standard Outputs: N/A N/A

Expenditure

224001 Medical and Agricultural supplies	54,343	7,586	14.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,343	Non Wage Rec't: 7,586	Non Wage Rec't: 14.0%	
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	54,343	Total 7,586	Total 14.0%	

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, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches conducted and cemetery maintained	Sanitation survey done composting done water surveillance monitored, food handlers examined, monthly nuisance detected cemetery maintained	0	Lack of transport, inadequate financing, lack of ownership for waste generated,
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Expenditure

Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,945	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
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	22,945	Total 0	Total 0.0%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (Fill up to 90% of staffing posts in the Municipality)	75 (Only 75 % achieved by Municipal Health Department)	83.33	Delay in release of funds along side inadequate funding.
Number of trained health workers in health centers	5 (Replace 5 trained health workers in oli health centre)	0 (No replacement done due to delay by District service commission.)	.00	Effect of day time population on the health workforce.
No.of trained health related training sessions held.	52 (Weekly sessions of CME conducted by the Oli HC staff)	12 (12 CME sessins conducted by Oli HC IV)	23.08	

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	77000 (77,000 outpatients served in government health facilities)	15000 (Served in the Municipal Health units excluding Arua Hospital.)	19.48	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Conduct 3,000 deliveries in government health facilities)	748 (Deliveries by OI HC IV.)	24.93	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs Entire Municipality)	80 (Only 80 % of VHTs active)	84.21	
No. of children immunized with Pentavalent vaccine	3500 (3500 children Vaccinated within Municipal health units.)	600 (Vaccinated 600 in the entire Municipality.)	17.14	
Number of inpatients that visited the Govt. health facilities.	10500 (10500 inpatients served in government health facilities)	1500 (Inpatient attendance at OI HC IV.)	14.29	
Non Standard Outputs:	14 out reaches, 52 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	Weekly CME conducted bills paid, integrated outreaches done HIV positive clients followed, TB case contact tracing done		

Expenditure

263101 LG Conditional grants(current)	70,083	2,699	3.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	70,083	Non Wage Rec't: 2,699	Non Wage Rec't: 3.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	57,510	Donor Dev't: 0	Donor Dev't: 0.0%
Total	127,593	Total 2,699	Total 2.1%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	40 (At least 40 households to be declared open defecation free)	0 (No latrines constructed)	.00	Not applicable
No. of new standard pit latrines constructed in a village	10 (10 new standard pit latrines constructed)	0 (Not inspected.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	35,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,000	Total 0	Total 0.0%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One block of medicines stores constructed	Procurement request made	0	Delay at PDU.
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Expenditure

231001 Non-Residential Buildings	51,574	3,844	7.5%
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:	51,574	Domestic Dev't: 3,844	Domestic Dev't: 7.5%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,574	Total 3,844	Total 7.5%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure an ambulance and one motorcycle for the health department	Procurement in progress	0	Delay to supply the vehicle by the successful bidder.
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Expenditure

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:	25,795	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,795	Total 0	Total 0.0%

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	352 (352 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	97.51	Some teachers have failed to re-access payroll, and this has demotivated them. Many teachers are not accommodated in schools, and this leads to late reporting to schools, and
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	primary,Bibia, Asuru primary, Arua Prison Primary schools) 361 (361 qualified primary teachers in 16 government aided primary schools)	primary,Bibia, Asuru primary, Arua Prison Primary schools) 352 (352 qualified primary teachers in 16 government aided primary schools)	97.51	sometimes absenteeism.; Late remittances of UPE grants,
Non Standard Outputs:	Mid term and end of term examinations set and moderated, Primary leaving examinations moderated	Mid term and end of term examinations set and moderated.		

Expenditure

211101 General Staff Salaries	1,701,331	429,355	25.2%
Wage Rec't:	1,701,331	429,355	Wage Rec't: 25.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,701,331	429,355	Total 25.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1989 (1989 pupils sitting PLE in all the government 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)	2222 (2222 pupils sitting PLE in all the 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)	111.71	There were dropouts in schools, which affected enrollment, with 380 dropping out in River Oli Division and 180 in Arua Hill Division. Number of students sitting PLE increased following better results in 2012, attracting students from outside the Municipal
No. of Students passing in grade one	300 (300 students passing in grade one)	0 (N/A)	.00	

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	950 (950 students drop-outs about 5% drop- out rate)	560 (560 students dropouts, representing 3.0% in all the 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)	58.95	
No. of pupils enrolled in UPE	18738 (18,738 pupils enrolled in UPE 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.)	18178 (18,178 pupils enrolled in UPE in all the 16 government aided schools and UPEdisbursement to all government aided primary 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.)	97.01	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	131,809	43,936	33.3%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	
	Donor Dev't:	Donor Dev't:	Donor Dev't:	
	Total	Total	Total	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (Construction of planned 2 classroom block at Swalihin P/S has not been contracted yet)	0	Pupil: Classroom ratio is still high in Municipal with averageratio of 83:1; hence the need to treduce on this ratio, particularly in schools with high ratios
No. of classrooms rehabilitated in UPE	8 (8 Classrooms rehabilited in UPE (Arua Islamic primary school))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	106,711	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,711	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Oli Parents Primary school)	0 (N/A)	.00	Contracts for construction works were implemented till end of FY and hence liability period ends in Second Quarter
No. of classrooms constructed in UPE	2 (Completion of 2 classroom block at Oli parents P/S)	2 (Liability period is still on and hence payments not effected)	100.00	

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,120	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,120	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays by Procurement Committee in awarding contracts have affected the take off of projects' implementation
No. of latrine stances constructed	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Asuru Primary school)	0 (Contracts awards for construction not yet done, hence no constructions have been started in Awindiri and Arua Primary Schools)	.00	

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,089	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,089	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays in Procurement Committee not awarding contracts have delayed implementation of projects planned
No. of latrine stances constructed	15 (10 Stances VIP latrine constructed at Arua hill, Arua primay and najja Primary school)	4 (Contracts for construction o 5 tance lined VIP latrine at Arua P/S constructed)	26.67	

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	35,190	13,726	39.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,190	13,726	39.0%	
Donor Dev't:		0	0.0%	
Total	35,190	13,726	39.0%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	This Project has had two contractors who have both failed to complete the Project works, leading to poor budget performance and failure to overcome absenteeism of teachers due to non-accommodation of many teachers in the Municipality
No. of teacher houses constructed	4 (4 units of teachers houses constructed at Awindiri Primary school)	0 (This is a project whose previous contractor has been terminated, hence leading to stalled works)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	95,263	0	0.0%	
Donor Dev't:		0	0.0%	
Total	95,263	0	0.0%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	75 (75 desks supplied to Oli parents primary school and Arua prisons P/S)	34 (19 desks supplied to Oli parents P/S and 16 desks to Arua prisons)	45.33	Delays in awarding contracts have delayed the implementation of the supply of desks
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and Fixtures	11,062	5,136	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,062	5,136	46.4%	
Donor Dev't:		0	0.0%	
Total	11,062	5,136	46.4%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

No. of students sitting O level	1092 (1092 students sitting O level)	1382 (1382 students sitting O level)	126.56	Staff ceiling has not been attained in all the schools.; non-computerised teachers are recruited to fill gaps, which burdens schools financially; inadequate infrastructural facilities; delayed salary payments
No. of students passing O level	50 (50 students passing O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	151 (151 teaching and non-teaching staff paid salaries)	93.79	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	1,007,516	275,575	27.4%
Wage Rec't:	1,007,516	Wage Rec't: 275,575	Wage Rec't: 27.4%
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	1,007,516	Total 275,575	Total 27.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4745 (4745 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.)	4745 (4745 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.)	100.00	The USE remitted does not satisfy the demands in the School Budget, hence forcing headteachers to levy unnecessary extra charges; some schools have over enrolled in the USE/ Private schools, at the expense of facilities available
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	325,230	108,409	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	325,230	Non Wage Rec't: 108,409	Non Wage Rec't: 33.3%
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	325,230	Total 108,409	Total 33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Staffing gap leading to overburden on the available few; delayed approvals of funds for day to day office
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses		expenses, mandatory allowances
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Expenditure

211101 General Staff Salaries	40,324	9,954	24.7%	
211103 Allowances	16,496	4,470	27.1%	
221014 Bank Charges and other Bank related costs	416	78	18.7%	
227001 Travel Inland	3,909	650	16.6%	
Wage Rec't:	40,324	9,954	Wage Rec't:	24.7%
Non Wage Rec't:	30,878	5,198	Non Wage Rec't:	16.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,202	15,152	Total	21.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools inspected, supervised and monitored)	3 (3 secondary schools schools inspected, supervised and monitored)	25.00	There was interruption in teaching for two weeks as a result of UNATU industrial action. This affected inspection, supervision and monitoring of teaching and learning. As some funds went for monitoring teaching and learning during UNATU's action
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	1 (1 Inspection reports provided to council)	25.00	
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, supervised and monitored)	25.00	
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE	Teaching and learning was not monitored in the Quarter		

Expenditure

211103 Allowances	4,901	2,852	58.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,848	2,852	Non Wage Rec't:	26.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,848	2,852	Total	26.3%

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games participated	Participated in Kids Athletics, and reached up to the Inter-divisional ball games championship	0	Inadequate funds could not allow the team to travel for the National Ball games' competitions
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,720	1,000	9.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,720	1,000	9.3%	

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, 4 machines/equipments maintained, 1 office block maintained, 12 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided, computers/IT equipment repaired, news papers supplied, 1 w/shop/seminar organised, fuel supplied, ICT dues cleared and 1 advertisement paid for	Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 6 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provided	0	Lack of transport for monitoring and supervision of projects, failure to attract substantive Municipal engineer and high expectation from the community.
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Expenditure

227002 Travel Abroad	7,500	3,525	47.0%
228002 Maintenance - Vehicles	52,722	6,201	11.8%
221001 Advertising and Public Relations	1,827	1,710	93.6%
221014 Bank Charges and other Bank related costs	400	104	25.9%
211101 General Staff Salaries	69,727	17,432	25.0%
211103 Allowances	15,124	6,632	43.8%
222003 Information and Communications Technology	4,000	150	3.8%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	69,727	Wage Rec't:	17,432	Wage Rec't:	25.0%
Non Wage Rec't:	115,873	Non Wage Rec't:	18,321	Non Wage Rec't:	15.8%
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	185,600	Total	35,753	Total	19.3%

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)- Pangisa ward and Tarmacking of Kasaijja road (completion)- 0.2km-Tanganyika ward.)	1 (Kasaijja road (0.2km) stabilised and tarmacked-At completion)	50.00	Bad weather/too much rain, obstruction from town dwellers & other informal business operations, limited funding for the increased scope of
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	94,236	27,220	28.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	94,236	Domestic Dev't:	27,220	Domestic Dev't:	28.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	94.236	Total	27.220	Total	28.9%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (5 Km of urban unpaved roads routinely maintained)	0 (N/A)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 (15 km of urban roads periodically maintained)	5 (5 Km of Odaa Aduami , Azia and Silivano roads periodically maintained)	33.33	Complications in operationalization of force account and small size of road gangs.
Length in Km of District roads routinely maintained	30 (30 km of urban roads routinely maintained)	8 (8 Km of urban unpaved roads routinely maintained)	26.67	

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers to Road Maintenance 715,618 113,560 15.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	715,618	Non Wage Rec't:	113,560	Non Wage Rec't:	15.9%
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	715,618	Total	113,560	Total	15.9%

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 screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road	0	This department solely depends on local revenue, so revenue shortfall in local revenue this quarter as a result of reduction in some contracted revenue sources affected the allocation to this department.
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Expenditure

211101 General Staff Salaries	22,493	5,623	25.0%
211103 Allowances	3,728	1,590	42.6%
221002 Workshops and Seminars	3,192	2,500	78.3%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
224002 General Supply of Goods and Services	3,038	1,000	32.9%
227001 Travel Inland	2,000	540	27.0%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	22,493	Wage Rec't:	5,623	Wage Rec't:	25.0%
Non Wage Rec't:	17,758	Non Wage Rec't:	5,730	Non Wage Rec't:	32.3%
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	40,251	Total	11,353	Total	28.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	0 (N/A)	.00	N/A
Area (Ha) of trees established (planted and surviving)	1 (1hactare of land planted with trees)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,200	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	5,200	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	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	2,200	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0	High cost of surveying of lsnd
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed, leased and titled

Dunp site surveyed and leased

Expenditure

211103 Allowances	3,000	676	22.5%
227001 Travel Inland	2,500	840	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,228	1,516	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,228	1,516	18.4%

3. Capital Purchases

Output: Specialised Machinery and Equipment

0 N/A

Non Standard Outputs: Digital camera and nois metre procured N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,400	0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	0	0.0%

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

0

Poor attitudes of the community to attend mobilization meetings and lack of logistical support to monitor community programmes as well as un coordinated

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	3 staff salary paid on monthly basis, 2 workshops organized, one computer maintained, mandatory allowances paid, 3 community mobilization meetings held, library expenses and general utility bills paid, 2 official travels made to line ministry to submit		information given by community leaders to the community
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Expenditure

227001 Travel Inland	7,365	2,344	31.8%
211101 General Staff Salaries	15,574	3,893	25.0%
221001 Advertising and Public Relations	2,670	60	2.2%
221008 Computer Supplies and IT Services	1,307	274	21.0%
222001 Telecommunications	600	51	8.5%
Wage Rec't:	15,574	Wage Rec't: 3,893	Wage Rec't: 25.0%
Non Wage Rec't:	15,488	Non Wage Rec't: 2,729	Non Wage Rec't: 17.6%
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	31,062	Total 6,622	Total 21.3%

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 in Arua Municipality, 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	100.00	High cost of living has made many FAL learners to drop out in search for survival/ livelihood giving no time for learning.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	770	42.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,600	Non Wage Rec't: 770	Non Wage Rec't: 29.6%
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	2,600	Total 770	Total 29.6%

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	270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained	0	Very few and outdated library books, and increased cost of utility bills
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Expenditure

211103 Allowances	600	600	100.0%
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,680	2,114	125.8%	
221008 Computer Supplies and IT Services	1,400	274	19.6%	
221009 Welfare and Entertainment	400	60	15.0%	
222003 Information and Communications Technology	359	51	14.2%	
223005 Electricity	1,000	75	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,699	3,174	29.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,699	3,174	29.7%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	2 (2 Youth councillors supported)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	500	690	138.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	925	690	74.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	925	690	74.6%	

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)	2 (2 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	33.33	Insufficient funding to meet the high expectations of PWDs hence demoralising their efforts to generate tangeable projects.
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written		

Expenditure

211103 Allowances	2,100	1,370	65.2%	
221011 Printing, Stationery, Photocopying and Binding	139	50	36.0%	
224002 General Supply of Goods and Services	3,000	1,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,426	2,920	53.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,426	2,920	53.8%	

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council supported in official travel to attend national womens day)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	900	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	900	Total	0	Total	0.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	6 Community upgrading fund project funded in all the ward. One stop youth centre constructed	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	401,501	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	75,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	476,501	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Lack of cooperation from other departments to timely submit their quarterly reports and lack of transport to effectively monitor
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Wages and salaries paid to staff, Two official travels made to kampala, Lunc		the implementation of projects and unstable power supply.
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Expenditure

211101 General Staff Salaries	23,489	5,872	25.0%		
211103 Allowances	2,860	700	24.5%		
221003 Staff Training	3,500	1,200	34.3%		
221008 Computer Supplies and IT Services	1,473	250	17.0%		
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%		
221014 Bank Charges and other Bank related costs	450	120	26.7%		
222001 Telecommunications	1,000	300	30.0%		
227001 Travel Inland	6,966	2,300	33.0%		
Wage Rec't:	23,489	Wage Rec't:	5,872	Wage Rec't:	25.0%
Non Wage Rec't:	20,499	Non Wage Rec't:	5,070	Non Wage Rec't:	24.7%
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	43,988	Total	10,942	Total	24.9%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Development census conducted	0	Under staffing. Only 1 staff in the department
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Expenditure

211103 Allowances	2,947		1,567		53.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,747	Non Wage Rec't:	1,567	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,747	Total	1,567	Total	23.2%

Output: Development Planning

0	Lack of base line data base to assess the progress in the development plan
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mid term review of 5 year dev't plan conducted and Annual budget conference held	Mid term review of 5 year dev't plan conducted and needs assessment at ward level done
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	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	10,500	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	1 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	0	Low capacity of contractors, delayed procurement process and low capacity of PMCs in the Municipality.
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Expenditure

211103 Allowances	12,000	3,380	28.2%		
221009 Welfare and Entertainment	2,000	805	40.3%		
221011 Printing, Stationery, Photocopying and Binding	2,453	855	34.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,175	Non Wage Rec't:	5,040	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,175	Total	5,040	Total	25.0%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	Advertisement for works conducted, Bills of quantities prepared	0	Delayed procurement process.
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Expenditure

231007 Other Structures	26,003	2,469	9.5%
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,003	Domestic Dev't:	2,469	Domestic Dev't:	9.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,003	Total	2,469	Total	9.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and 4 workshops attended	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and 1 workshops attended, property tax and hotel tax verified, Value for money audit for works and stores done	0	Un timely implementation of Audit recommendations by management, Poor response to Audit queries by Auditees, late discussion of Audit reports by DPAC.
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Expenditure

211101 General Staff Salaries	18,433		4,608		25.0%
211103 Allowances	2,000		672		33.6%
227001 Travel Inland	2,320		870		37.5%
227004 Fuel, Lubricants and Oils	840		400		47.6%
228002 Maintenance - Vehicles	800		50		6.3%
Wage Rec't:	18,433	Wage Rec't:	4,608	Wage Rec't:	25.0%
Non Wage Rec't:	7,520	Non Wage Rec't:	1,992	Non Wage Rec't:	26.5%
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	25,953	Total	6,600	Total	25.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores conducted)	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)	25.00	Un timely implementation of Audit recommendations by management, Poor response to Audit queries by Auditees, late discussion of
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Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/11/2013 (Date of submitting quarterly internal Audit reports are 15th Nov 2013, 15th Feb 2014, 15th May 2014 and 15th Aug 2014.)	16/8/213 (Date of submitting quarterly internal Audit reports are 16h August 2013,)	#Error	Audit reports by DPAC.
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,480	1,484	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,480	1,484	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,480	1,484	59.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,532,698	Wage Rec't:	929,016	Wage Rec't:	26.3%
Non Wage Rec't:	2,474,361	Non Wage Rec't:	513,791	Non Wage Rec't:	20.8%
Domestic Dev't:	1,519,981	Domestic Dev't:	56,040	Domestic Dev't:	3.7%
Donor Dev't:	132,510	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,659,550	Total	1,498,847	Total	19.6%

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
Sector: Works and Transport				3,616,216	87,784
LG Function: District, Urban and Community Access Roads				3,616,216	87,784
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				116,057	0
LCII: Bazar Ward				116,057	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of office block		Locally Raised Revenues	Completed	30,000	0
Item: 231004 Transport equipment					
Purchase of one motor cycle		Roads Rehabilitation Grant	Completed	6,057	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of municipal yard		Locally Raised Revenues	Completed	20,000	0
Purchase of binding machine		Locally Raised Revenues	Completed	300	0
Purchase of filling cabinet		Locally Raised Revenues	Completed	1,200	0
Purchase of photocopier		Locally Raised Revenues	Completed	700	0
purchase of office desk		Locally Raised Revenues	Completed	800	0
Purchase of office chairs		Locally Raised Revenues	Completed	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Designing office complex		Locally Raised Revenues	Completed	56,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				3,015,482	0
LCII: Awindiri Ward				3,015,482	0
Item: 263312 Conditional transfers for Road Maintenance					
Upgrading of Enyau road		Other Transfers from Central Government	N/A	3,015,482	0
			(At design level)		
Output: District Roads Maintenance (URF)				484,676	87,784
LCII: Awindiri Ward				81,864	13,067
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
Routine road maintenance		Other Transfers from Central Government	N/A	41,864	13,067
			(Works under way)		
Periodic maintenance of Garbage Site road (1.5km)		Other Transfers from Central Government	N/A	40,000	0
			(At procurement level)		
LCII: Bazar Ward				352,822	28,483
Item: 263312 Conditional transfers for Road Maintenance					
Repair & replacement of Street lights		Other Transfers from Central Government	N/A	19,206	0
			(At procurement level)		
Periodic road maintenance New lane		Other Transfers from Central Government	N/A	30,000	0
			(At procurement level)		
Periodic road maintenance of Adrale crescent		Other Transfers from Central Government	N/A	14,337	0
			(At procurement level)		
Periodic road maintenance of Afro triangle		Other Transfers from Central Government	N/A	6,336	0
			(At procurement level)		
Periodic road maintenance of central lane		Other Transfers from Central Government	N/A	10,000	0
			(At procurement level)		
Periodic maintenance of Adumi road		Other Transfers from Central Government	N/A	95,107	20,364
			(works under way)		
Periodic road maintenance of weather head park lane		Other Transfers from Central Government	N/A	150,000	8,120
			(works under way)		
Periodic road maintenance of Onzivu street		Other Transfers from Central Government	N/A	20,000	0
			(At procurement level)		

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
Periodic road maintenance of Arua one		Other Transfers from Central Government	N/A	6,336	0
			(At procurement level)		
Road marking		Other Transfers from Central Government	N/A	1,500	0
			(At procurement level)		
LCII: Mvara Ward				49,989	46,234
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Azia crescent		Other Transfers from Central Government	N/A	15,151	1,800
			(At procurement level)		
Periodic road maintenance of Oluko road		Other Transfers from Central Government	N/A	8,000	0
			(At procurement level)		
Periodic road maintenance of Azia road		Other Transfers from Central Government	N/A	13,912	13,970
			(works under way)		
Periodic road maintenance of Silivano wani road		Other Transfers from Central Government	N/A	12,926	30,464
			(Completed)		
Sector: Education				389,127	93,900
LG Function: Pre-Primary and Primary Education				176,416	21,701
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,734	0
LCII: Awindiri Ward				19,734	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance VIP latrine at Arua Hill Primary school	Arua hill cell	LGMSD (Former LGDP)	Works Underway	1,234	0
			(At slab level)		
Construction of 5 stance VIP latrine at Awindiri Primary school	Nsambia south cell	LGMSD (Former LGDP)	Not Started	18,500	0
			(At procurement level)		
Output: Teacher house construction and rehabilitation				95,263	0
LCII: Awindiri Ward				95,263	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
Completion of storeyed teachers house at Awindiri P/S	Awindiri P/S	Conditional Grant to SFG	Works Underway	95,263	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,419	21,701
LCII: Awindiri Ward				33,797	13,176
Item: 263104 Transfers to other govt. units					
Niva Primary School	Niva cell	Conditional Grant to Primary Education	N/A	4,684	2,067
Onzivu Primary School	Academy cell	Conditional Grant to Primary Education	N/A	6,099	2,898
Arua Hill Primary School	Arua Hill Cell	Conditional Grant to Primary Education	N/A	12,579	4,070
Awindiri Primary School	Nsambia South Cell	Conditional Grant to Primary Education	N/A	10,436	4,142
LCII: Bazar Ward				13,609	4,441
Item: 263104 Transfers to other govt. units					
Arua Public Primary School	Arua Public cell	Conditional Grant to Primary Education	N/A	13,609	4,441
LCII: Mvara Ward				14,013	4,084
Item: 263104 Transfers to other govt. units					
Mvara Junior Primary School	Zambia cell	Conditional Grant to Primary Education	N/A	4,546	1,335
Anyafio Primary school	Anyafio west cell	Conditional Grant to Primary Education	N/A	9,466	2,749
LG Function: Secondary Education				210,099	72,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,099	72,200
LCII: Awindiri Ward				18,421	8,503
Item: 263104 Transfers to other govt. units					
Nile High Secondary school	Nsambia North	Conditional Grant to Secondary Education	N/A	18,421	8,503
LCII: Bazar Ward				186,294	61,733
Item: 263104 Transfers to other govt. units					
Arua Public Secondary school	Arua public Cell	Conditional Grant to Secondary Education	N/A	186,294	61,733
LCII: Mvara Ward				5,384	1,963
Item: 263104 Transfers to other govt. units					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
Anyafio Role modle secondary school	Anyafio west	Conditional Grant to Secondary Education	N/A	5,384	1,963
<i>LG Function: Education & Sports Management and Inspection</i>				2,612	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,612	0
LCII: Bazar Ward				2,612	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 sofa set in education office		Locally Raised Revenues	Not Started (At procurement level)	700	0
Purchase of filling cabinet		Locally Raised Revenues	Not Started (At procurement level)	800	0
Office desks and chairs		Locally Raised Revenues	Not Started (At procurement level)	1,112	0
Sector: Water and Environment				1,400	0
<i>LG Function: Natural Resources Management</i>				1,400	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,400	0
LCII: Bazar Ward				1,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of Noise metre		LGMSD (Former LGDP)	Completed	700	0
Purchase of digital camera		LGMSD (Former LGDP)	Completed	700	0
Sector: Social Development				275,750	0
<i>LG Function: Community Mobilisation and Empowerment</i>				275,750	0
<i>Capital Purchases</i>					
Output: Other Capital				275,750	0
LCII: Awindiri Ward				141,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
One stop youth centre	Niva cell	Donor Funding	Completed	75,000	0
CUF Projects		Other Transfers from Central Government	Completed	66,917	0
LCII: Bazar Ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF project		Other Transfers from Central Government	Completed	66,917	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
LCII: Mvara Ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF project		Other Transfers from Central Government	Completed	66,917	0
Sector: Public Sector Management				142,389	2,469
LG Function: District and Urban Administration				115,386	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Bazar Ward				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of mayors office block		Locally Raised Revenues	Completed	10,000	0
Output: Vehicles & Other Transport Equipment				91,857	0
LCII: Bazar Ward				91,857	0
Item: 231004 Transport equipment					
Purchase of Vehicle		LGMSD (Former LGDP)	Not Started	91,857	0
				(Request submitted)	
Output: Furniture and Fixtures (Non Service Delivery)				13,529	0
LCII: Bazar Ward				13,529	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of plastic chairs		Locally Raised Revenues	Not Started	12,529	0
Purchase of office sofa chairs		Locally Raised Revenues	Not Started	1,000	0
				(Request submitted)	
LG Function: Local Statutory Bodies				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Bazar Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of filling cabinet		Locally Raised Revenues	Completed	500	0
Procurement of chairs in Deputy mayors office		Locally Raised Revenues	Completed	500	0
LG Function: Local Government Planning Services				26,003	2,469
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				26,003	2,469
LCII: Bazar Ward				26,003	2,469
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	184,153
Investment service cost of projects		LGMSD (Former LGDP)	Completed	3,281	2,469
Monitoring and Evaluation		LGMSD (Former LGDP)	Not Started	3,281	0
Retooling		LGMSD (Former LGDP)	Not Started	3,281	0
Procurement and inslation of solar pannels with heavy duty battery and invitor	Planning unit	LGMSD (Former LGDP)	Not Started	16,160	0
			(Request submitted)		

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Sector: Works and Transport				4,590,834	52,996
LG Function: District, Urban and Community Access Roads				4,590,834	52,996
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				81,138	0
LCII: Kenya ward				59,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Routine road maintenance on selected roads		Locally Raised Revenues	Completed	59,133	0
LCII: Tanganyika Ward				22,005	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment of Abattoir		Roads Rehabilitation Grant	Completed	22,005	0
Output: Other Capital				534,007	0
LCII: Tanganyika Ward				534,007	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a modern Abattoir	Upper Bibia cell	Other Transfers from Central Government	Completed	534,007	0
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				94,236	27,220
LCII: Kenya ward				33,236	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Dr. Charles Adriko road		Roads Rehabilitation Grant	N/A	33,236	0
			(At procurement level)		
LCII: Tanganyika Ward				61,000	27,220
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking of Kasijja road (completion-0.2km)		Roads Rehabilitation Grant	N/A	61,000	27,220
			(First yayer sealed)		
Output: Urban unpaved roads rehabilitation (other)				3,620,511	0
LCII: Kenya ward				2,152,318	0
Item: 263312 Conditional transfers for Road Maintenance					
upgrading of lemerejoa road		Other Transfers from Central Government	N/A	2,152,318	0
			(At design level)		
LCII: Tanganyika Ward				1,468,193	0
Item: 263312 Conditional transfers for Road Maintenance					
upgrading of Idi Amini road		Other Transfers from Central Government	N/A	1,468,193	0
			(At design level)		
Output: Urban unpaved roads Maintenance (LLS)				30,000	0
LCII: Pangisha ward				30,000	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Item: 263201 LG Conditional grants					
Routine unpaved road maintenance		Locally Raised Revenues	N/A	30,000	0
			(Not handle)		
Output: District Roads Maintenance (URF)				230,942	25,776
LCII: Kenya ward				150,942	25,776
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of school road		Other Transfers from Central Government	N/A	7,145	0
			(At procurement level)		
Routine maintenance of lumumba road		Other Transfers from Central Government	N/A	40,000	0
			(At procurement level)		
Periodic road maintenance of Swalihin road		Other Transfers from Central Government	N/A	10,560	0
			(At procurement level)		
Periodic maintenance of open drains on Odaa road		Other Transfers from Central Government	N/A	70,000	25,776
			(works under way)		
Periodic road maintenance of ojio road		Other Transfers from Central Government	N/A	3,237	0
			(At procurement level)		
Routine maintenance of Aliga crescent		Other Transfers from Central Government	N/A	20,000	0
			(At procurement level)		
LCII: Pangisha ward				80,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Afra road		Other Transfers from Central Government	N/A	50,000	0
			(works under way)		
Periodic road maintenance of wadiff road		Other Transfers from Central Government	N/A	30,000	0
			(At procurement level)		
Sector: Education				357,958	77,307
LG Function: Pre-Primary and Primary Education				242,827	41,098
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,711	0
LCII: Tanganyika Ward				106,711	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 8 classroom block at Arua Islamic primary school	Swalia cell	Conditional Grant to SFG	Not Started	106,711	0
			(At procurement stage)		
Output: PRDP-Classroom construction and rehabilitation				3,120	0
LCII: Tanganyika Ward				3,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classrooms at Oli parents		Conditional Grant to SFG	Completed	674	0
			(completed)		
Completion of 2 classroom block at Oli Parents Primary school	Oli D Cell	Conditional Grant to SFG	Completed	2,445	0
			(completed)		
Output: Latrine construction and rehabilitation				16,355	0
LCII: Pangisha ward				16,355	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Asuru primary school	Ophanage cell	LGMSD (Former LGDP)	Not Started	16,355	0
			(At procurement level)		
Output: PRDP-Latrine construction and rehabilitation				35,190	13,726
LCII: Pangisha ward				17,589	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrine at Najja Primary School	Najja Primary school in Orphanage cell	Conditional Grant to SFG	Not Started	16,355	0
Construction of 5 stance lined VIP latrine at Arua hill Primary School		Conditional Grant to SFG	Not Started	1,234	0
LCII: Tanganyika Ward				17,601	13,726
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrine at Arua Primary School		Conditional Grant to SFG	Completed	17,601	13,726
Output: PRDP-Provision of furniture to primary schools				11,062	5,136
LCII: Kenya ward				5,486	5,136
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Supply of 3 seater desks at Arua prisons p/s	Oli D cell	Conditional Grant to SFG	Completed	5,486	5,136
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				5,576	0
Supply of 3 seater desks at Oli parents		Conditional Grant to SFG	Not Started	3,669	0
purchase of furniture at Oli parents		Conditional Grant to SFG	Not Started	1,907	0
			(At procurement stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,390	22,236
LCII: Kenya ward Item: 263104 Transfers to other govt. units				14,751	5,275
Arua Prisons primary School	Prision cell	Conditional Grant to Primary Education	N/A	10,550	2,505
Najah Primary School	Ophanage Cell	Conditional Grant to Primary Education	N/A	4,200	2,770
LCII: Pangisha ward Item: 263104 Transfers to other govt. units				34,027	9,728
Arua Parents Primary School		Conditional Grant to Primary Education	N/A	9,274	2,745
Arua primary school		Conditional Grant to Primary Education	N/A	12,593	4,400
Asuru Primary School		Conditional Grant to Primary Education	N/A	7,331	1,478
Bibia Primary School		Conditional Grant to Primary Education	N/A	4,827	1,105
LCII: Tanganyika Ward Item: 263104 Transfers to other govt. units				21,612	7,232
Swalihin Primary School	Oli B cell	Conditional Grant to Primary Education	N/A	7,861	2,544
Oli parents Primary School	Oli D cell	Conditional Grant to Primary Education	N/A	4,615	1,974
Arua Islamic Primary School	Swalia cell	Conditional Grant to Primary Education	N/A	9,137	2,714
LG Function: Secondary Education				115,131	36,209
<i>Lower Local Services</i>					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Output: Secondary Capitation(USE)(LLS)				115,131	36,209
LCII: Pangisha ward				115,131	36,209
Item: 263104 Transfers to other govt. units					
Arua Secondary School	Baruku cell	Conditional Grant to Secondary Education	N/A	104,235	29,669
Najah secondary school	Ophanage cell	Conditional Grant to Secondary Education	N/A	10,896	6,540
Sector: Health				267,361	6,542
LG Function: Primary Healthcare				267,361	6,542
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				51,574	3,844
LCII: Tanganyika Ward				51,574	3,844
Item: 231001 Non Residential buildings (Depreciation)					
Construction of medicines stores		Conditional Grant to PHC - development	Works Underway (At excavation level)	51,574	3,844
Output: Vehicles & Other Transport Equipment				25,795	0
LCII: Tanganyika Ward				25,795	0
Item: 231004 Transport equipment					
Procurement of an Ambulance	Oli Health centre	Conditional Grant to PHC - development	Being Procured (Delivered)	18,295	0
Procurement of motorcycle		Conditional Grant to PHC - development	Not Started (Request submitted)	7,500	0
Output: Furniture and Fixtures (Non Service Delivery)				7,380	0
LCII: Tanganyika Ward				7,380	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture at Oli health centre	Oli Helth centre	Conditional Grant to PHC - development	Not Started (Procurement)	7,380	0
Output: Other Capital				4,019	0
LCII: Tanganyika Ward				4,019	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of oli health centre		Conditional Grant to PHC - development	Not Started (At procurement level)	1,500	0
Purchase of land		Locally Raised Revenues	Not Started (At procurement level)	1,000	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Purchase of waste bin	Oli Health Centre	Conditional Grant to PHC - development	Not Started (At procurement level)	1,000	0
Purchase of health equipments at dumpsite		Locally Raised Revenues	Not Started (At procurement level)	519	0
Output: OPD and other ward construction and rehabilitation				5,000	0
LCII: Tanganyika Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of general ward floor		Conditional Grant to PHC - development	Not Started (At procurement level)	5,000	0
Output: Specialist health equipment and machinery				11,000	0
LCII: Tanganyika Ward				11,000	0
Item: 231005 Machinery and equipment					
Purchase of digital camera		Conditional Grant to PHC - development	Not Started (At procurement level)	1,200	0
Purchase of lactometre		Conditional Grant to PHC - development	Being Procured (At procurement level)	1,800	0
purchase of medical equipments		Conditional Grant to PHC - development	Not Started (At procurement level)	5,000	0
Purchase of solar		Conditional Grant to PHC - development	Not Started (At procurement level)	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				127,593	2,699
LCII: Tanganyika Ward				127,593	2,699
Item: 263101 LG Conditional grants					
Oli Health Centre Iv		Conditional Grant to PHC - development	N/A	70,083	2,699
Item: 263102 LG Unconditional grants					
Oli health centre		Donor Funding	N/A	57,510	0
Output: Standard Pit Latrine Construction (LLS.)				35,000	0
LCII: Pangisha ward				35,000	0
Item: 263331 Conditional transfers for PHC - development					

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	136,846
Construction of pit latrine		Conditional Grant to PHC - development	N/A	35,000	0
			(At procurement level)		
Sector: Social Development				200,750	0
LG Function: Community Mobilisation and Empowerment				200,750	0
<i>Capital Purchases</i>					
Output: Other Capital				200,750	0
LCII: Kenya ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF Projects		Other Transfers from Central Government	Completed	66,917	0
LCII: Pangisha ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUFproject		Other Transfers from Central Government	Completed	66,917	0
LCII: Tanganyika Ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF project		Other Transfers from Central Government	Completed	66,917	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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