
Vote: 751 Arua Municipal Council **2015/16 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 2015/16. 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: 11/5/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,123,836	384,407	18%
2a. Discretionary Government Transfers	814,300	209,906	26%
2b. Conditional Government Transfers	9,436,594	1,571,594	17%
2c. Other Government Transfers	6,109,576	5,069,587	83%
3. Local Development Grant	332,661	66,532	20%
Total Revenues	18,816,968	7,302,027	39%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,820,344	645,921	323,257	35%	18%	50%
2 Finance	613,947	118,131	118,131	19%	19%	100%
3 Statutory Bodies	488,946	169,139	169,139	35%	35%	100%
4 Production and Marketing	91,469	16,597	16,597	18%	18%	100%
5 Health	940,376	181,141	168,755	19%	18%	93%
6 Education	4,492,988	1,361,517	1,311,411	30%	29%	96%
7a Roads and Engineering	9,869,665	354,229	66,362	4%	1%	19%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	102,205	16,674	16,674	16%	16%	100%
9 Community Based Services	235,418	32,384	28,276	14%	12%	87%
10 Planning	104,290	16,998	16,998	16%	16%	100%
11 Internal Audit	57,319	9,992	9,992	17%	17%	100%
Grand Total	18,816,968	2,922,722	2,245,591	16%	12%	77%
Wage Rec't:	4,380,605	1,316,636	1,316,636	30%	30%	100%
Non Wage Rec't:	4,354,031	1,060,129	778,021	24%	18%	73%
Domestic Dev't	10,082,331	545,958	150,935	5%	1%	28%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The cumulative receipt up to the end of the quarter is U shs 7,302,027,000 representing 39% budget performance far a head of the estimated 25%. The performance has general been good because of the unspent balance rolled over from last financial year of about UGX 4,777,311,000. These funds were meant for development projects under USMID which were not utilised at the end of the financial year that remained on account due to delayed works by the contractor and were rolled over to the current financial year.. Local revenue performed at 18.5% . Central government transfers performed at 37% budget performance and this is because of the unspent balance of USMID funds which were rolled over to the current financial year. The cumulative disbursement to sector accounts in the quarter is UGX 2,922,722,000 representing 16% performance leaving a balance of Ushs 4,379,305,000 un disbursed.on general fund account, USMID account, and other Project accounts meant for capital projects representing 60% of total cummulative reciepts and

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Summary: Overview of Revenues and Expenditures

projects meant these funds are ongoing and others are at the last procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of quarter two.. The cumulative expenditure up to the end of the quarter was U shs 2,245,591,000 representing 16% expenditure performance. The unspent balances were mainly in the departments of Works, Health and Education which are funds meant for capital developments and this is brought about by delayed procurement process as well as the low capacity of local contractors.

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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	2,123,836	384,407	18%
Local Hotel Tax	22,242	5,947	27%
Animal & Crop Husbandry related levies	99,840	15,802	16%
Application Fees	13,250	1,720	13%
Business licences	211,850	42,734	20%
Inspection Fees	36,640	6,500	18%
Land Fees	81,148	14,652	18%
Advertisements/Billboards	21,662	3,600	17%
Liquor licences	1,000	0	0%
Voluntary Transfers	1,000	0	0%
Local Service Tax	20,150	14,676	73%
Market/Gate Charges	541,866	109,721	20%
Miscellaneous	84,375	17,750	21%
Occupational Permits	8,626	1,170	14%
Other Fees and Charges	68,876	12,460	18%
Other licences	30,712	5,200	17%
Registration of Businesses	10,938	1,735	16%
Sale of (Produced) Government Properties/assets	3,172	0	0%
Rent & Rates from other Gov't Units	21,991	3,256	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,646	3,359	20%
Refuse collection charges/Public convenience	16,200	3,600	22%
Public Health Licences	12,239	2,500	20%
Rent & Rates from private entities	380,613	32,106	8%
Park Fees	418,800	85,920	21%
2a. Discretionary Government Transfers	814,300	209,906	26%
Urban Unconditional Grant - Non Wage	276,008	69,002	25%
Transfer of Urban Unconditional Grant - Wage	538,293	140,904	26%
2b. Conditional Government Transfers	9,436,594	1,571,594	17%
Uganda Support to Municipal Infrastructure Development (USMID)	4,336,563	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,264	15,244	28%
Conditional Grant to Agric. Ext Salaries	35,575	5,778	16%
Conditional Grant to Secondary Education	485,865	161,955	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	1,365	25%
Conditional Grant to Community Devt Assistants Non Wage	659	593	90%
Conditional Grant to Functional Adult Lit	2,600	650	25%
Conditional Grant to PHC - development	61,931	12,386	20%
Conditional Grant to PHC- Non wage	50,002	12,500	25%
Conditional Grant to PHC Salaries	451,881	103,395	23%
Conditional Grant to Primary Education	155,140	44,510	29%
Conditional Grant to Primary Salaries	2,067,284	632,863	31%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to PAF monitoring	19,964	4,991	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%
Roads Rehabilitation Grant	94,236	18,847	20%
Conditional Grant to Secondary Salaries	1,199,409	403,787	34%

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Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	17,447	4,362	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	4,195	25%
Conditional Grant to Tertiary Salaries	109,967	33,050	30%
Conditional Grant to SFG	250,529	50,106	20%
Pension for Teachers	3,524	56,888	1614%
2c. Other Government Transfers	6,109,576	5,069,587	83%
Other Transfers from Central Government- Youth livelihood grant	100,000	0	0%
Other Government transfers- EDP	12,000	0	0%
Other Government transfers- PLE Admin	3,502	0	0%
Other Government transfers-Drugs	50,002	10,586	21%
Other Government transfers-URF	1,126,761	281,690	25%
Un spent other Government transfers	4,777,311	4,777,311	100%
Other Transfers from Central Government	40,000	0	0%
3. Local Development Grant	332,661	66,532	20%
LGMSD (Former LGDP)	332,661	66,532	20%
Total Revenues	18,816,968	7,302,027	39%

(i) Cumulative Performance for Locally Raised Revenues

The approved budget was GX 2,123,835,855 but the cumulative actual receipt up to quarter one is UGX 384,407,469 representing 18% revenue performances. This is because the contractor for the market and and street parking defaulted for two months.in the period under review.

(ii) Cumulative Performance for Central Government Transfers

The approved budget was GX 16,693,131,760 but the cumulative actual receipts in the quarter is UGX 6,917,619.720 resenting 41.44% revenue performance This is because USMID grants of UGX 4,777,311,229 received last Financial year due to delays by the contractor was rolled over to current Financial year.

(iii) Cumulative Performance for Donor Funding

The council did not plan for donor funding because of un predicatble donor support in the municipality.

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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>	878,248	200,832	23%	219,562	200,832	91%
Locally Raised Revenues	360,255	74,380	21%	90,064	74,380	83%
Multi-Sectoral Transfers to LLGs	309,447	73,557	24%	77,362	73,557	95%
Urban Unconditional Grant - Non Wage	129,622	31,162	24%	32,405	31,162	96%
Transfer of Urban Unconditional Grant - Wage	78,924	21,733	28%	19,731	21,733	110%
<i>Development Revenues</i>	942,096	445,088	47%	235,524	445,088	189%
Uganda Support to Municipal Infrastructure Developm	485,338	0	0%	121,334	0	0%
LGMSD (Former LGDP)	16,010	4,340	27%	4,003	4,340	108%
Unspent balances – Other Government Transfers	440,748	440,748	100%	110,187	440,748	400%
Total Revenues	1,820,344	645,921	35%	455,086	645,921	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	878,248	182,086	21%	219,562	182,086	83%
Wage	208,941	54,237	26%	52,235	54,237	104%
Non Wage	669,307	127,849	19%	167,327	127,849	76%
<i>Development Expenditure</i>	942,096	141,170	15%	235,524	141,170	60%
Domestic Development	942,096	141,170	15%	235,524	141,170	60%
Donor Development	0	0		0	0	
Total Expenditure	1,820,344	323,257	18%	455,086	323,257	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,746	2%			
<i>Development Balances</i>		303,918	32%			
Domestic Development		303,918	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		322,664	18%			

This department projected to receive and spend U shs. 1,820,344,000 in the whole financial year and actual cumulative receipts is U shs 646,022,000 representing 35% Budget performance. This is because the a total of U shs 440,748,465 remained un spent last financial and was rolled over this FY. The expenditures is U she 323,257,000 representing 17% work plan performance. The department only received 21% Of the planned local revenue vecuase of under performance in locally raised revenue of about 18%. The overall expenditure is very low because of delayed procurement process in the quarter for consultancy services and supplies.

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

The unspent balance is U shs 322,664,000 this is ment for procurement of motorcycles and cnsultancy services for training for which contracts are awarded awaiting delivery of the motorcycles. And actual trainings.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan		yes
No. of motorcycles purchased	3	0
Function Cost (US\$ '000)	1,820,344	323,257
Cost of Workplan (US\$ '000):	1,820,344	323,257

35 staffs paid their salaries, wages and allowances; 1 capacity building session conducted; 75% 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 post and 2 mentoring session conducted; capacity building policy graduate courses. 6 laptops purchased, 35 Office chairs and desks purchased and conference chairs and tables procured.

Vote: 751 Arua Municipal Council**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	613,947	118,131	19%	153,487	118,131	77%
Locally Raised Revenues	157,934	36,130	23%	39,484	36,130	92%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	277,512	48,367	17%	69,378	48,367	70%
Urban Unconditional Grant - Non Wage	70,386	16,605	24%	17,597	16,605	94%
Transfer of Urban Unconditional Grant - Wage	68,115	17,029	25%	17,029	17,029	100%
Total Revenues	613,947	118,131	19%	153,487	118,131	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,947	118,131	19%	153,487	118,131	77%
Wage	68,115	17,029	25%	17,029	17,029	100%
Non Wage	545,832	101,102	19%	136,458	101,102	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,947	118,131	19%	153,487	118,131	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 613,947,000 in the whole financial year and actual cumulative receipts and expenditure in the quarter is U shs 118,131,000 representing 19% Budget performance compared to the projected 25% This is because the projected 40,000,000 for IFMS recurrent costs was not received in the quarter and the projected local revenue was not realised as planned.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Value of Hotel Tax Collected	15000000	5947000
Value of Other Local Revenue Collections	1746362000	363784053
Date of Approval of the Annual Workplan to the Council	30/3/2015	28/3/2015
Date for presenting draft Budget and Annual workplan to the Council		27/5/2015
Date for submitting annual LG final accounts to Auditor General	27/9/2015	27/9/2015
Date for submitting the Annual Performance Report	1/8/2015	1/8/2015
Value of LG service tax collection	50000000	14676416
Function Cost (UShs '000)	613,947	118,131

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	613,947	118,131

LG performance contract was submitted on 12/9/2014, Value of local service tax collected is shs.14,676,416, Value of hotel tax collected is U shs 5,947,000; Value of other local revenue collected is U shs 363,784,053.00; Date of approval of Annual work plan to council is 28/3/2015; Date of presenting draft budget and Annual work plan is 28/3/2015 and Final Accounts prepared and submitted to Auditor general on 1/8/2015

Vote: 751 Arua Municipal Council**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	484,546	169,139	35%	121,137	169,139	140%
Conditional transfers to Contracts Committee/DSC/PA	16,780	4,195	25%	4,195	4,195	100%
Conditional transfers to Councillors allowances and E	55,264	15,244	28%	13,816	15,244	110%
Pension for Teachers	3,524	56,888	1614%	881	56,888	6457%
Locally Raised Revenues	249,948	52,746	21%	62,487	52,746	84%
Multi-Sectoral Transfers to LLGs	134,171	28,543	21%	33,543	28,543	85%
Transfer of Urban Unconditional Grant - Wage	24,859	11,524	46%	6,215	11,524	185%
<i>Development Revenues</i>	4,400	0	0%	1,100	0	0%
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Total Revenues	488,946	169,139	35%	122,237	169,139	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	484,546	169,139	35%	121,137	169,139	140%
Wage	24,859	11,524	46%	6,215	11,524	185%
Non Wage	459,687	157,615	34%	114,922	157,615	137%
<i>Development Expenditure</i>	4,400	0	0%	1,100	0	0%
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	488,946	169,139	35%	122,237	169,139	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 488,946,000 in the whole financial year and actual cumulative receipt and expenditures the quarter ie U shs.169,139,000 representing 35% budget and work plan performance. Pension for teachers performed at 161% due the directive that Local governments should pay pension to pensioners. Part of this funds were got from the planned un conditional grant wage.This rhas put the revenue and expenditure performance 35%..

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

The unspent balances at the end of the quarter Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	4	0
No. of land applications (registration, renewal, lease extensions) cleared	16	0
Function Cost (UShs '000)	488,946	169,139
Cost of Workplan (UShs '000):	488,946	169,139

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Workplan 3: Statutory Bodies

3 Executive meetings, 1 council meetings, 2 Finance committee meetings, 2 works committee meeting scheduled and attended, 1 multispectral monitoring of project implementation done, 4 workshops attended, 4 land applications (registration, renewal, lease extensions) cleared

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,469	16,597	18%	22,867	16,597	73%
Conditional Grant to Agric. Ext Salaries	35,575	5,778	16%	8,894	5,778	65%
Locally Raised Revenues	6,620	1,320	20%	1,655	1,320	80%
Multi-Sectoral Transfers to LLGs	29,384	3,720	13%	7,346	3,720	51%
Transfer of Urban Unconditional Grant - Wage	19,889	5,778	29%	4,972	5,778	116%
Total Revenues	91,469	16,597	18%	22,867	16,597	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,469	16,597	18%	22,867	16,597	73%
Wage	33,661	8,415	25%	8,415	8,415	100%
Non Wage	57,808	8,181	14%	14,452	8,181	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,469	16,597	18%	22,867	16,597	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department projected to receive and spend U shs. 91,469,000 in the whole financial year and actual cumulative receipt and expenditures in the quarter were U shs.16,597,000 representing 18% budget and work plan performance far below the planned 25%. This is because of inadequate resources due to under performance of local revenue. The conditional grant to Agric ext- salaries only performed at 16 % against the planned. Which also ate into the un conditional grant -wage of the departmental allocation. We hope that local revenue collections increase to improve the work plan performance in future..

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

There were no unspent balances at the end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	60,640	13,496
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
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	5	0
No of businesses inspected for compliance to the law	1400	0
No of businesses issued with trade licenses	1400	0
No of awareness radio shows participated in	4	1
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses assisted in business registration process	1400	250
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of producers or producer groups linked to market internationally through UEPB	10	2
No. of market information reports disseminated	4	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	30,829	3,101
Cost of Workplan (US\$ '000):	91,469	16,597

Lagoons are maintained and ruminal content removed and the lirage maintained, 250 businesses inspected for compliance with the law, routine meat inspections conducted

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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>	810,869	168,755	21%	202,717	168,755	83%
Conditional Grant to PHC Salaries	451,881	103,395	23%	112,970	103,395	92%
Conditional Grant to PHC- Non wage	50,002	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	121,041	19,789	16%	30,260	19,789	65%
Other Transfers from Central Government	62,002	10,586	17%	15,501	10,586	68%
Multi-Sectoral Transfers to LLGs	125,944	22,485	18%	31,486	22,485	71%
<i>Development Revenues</i>	129,507	12,386	10%	32,377	12,386	38%
Conditional Grant to PHC - development	61,931	12,386	20%	15,483	12,386	80%
LGMSD (Former LGDP)	53,076	0	0%	13,269	0	0%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Total Revenues	940,376	181,141	19%	235,094	181,141	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,869	168,755	21%	202,717	168,755	83%
Wage	451,881	103,395	23%	112,970	103,395	92%
Non Wage	358,988	65,360	18%	89,747	65,360	73%
<i>Development Expenditure</i>	129,507	0	0%	32,377	0	0%
Domestic Development	129,507	0	0%	32,377	0	0%
Donor Development	0	0		0	0	
Total Expenditure	940,376	168,755	18%	235,094	168,755	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,386	10%			
Domestic Development		12,386	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,386	1%			

Health department projected to receive and spend U shs. 940,376,000 in the whole financial year and actual cumulative receipts were U shs 181,141,000 representing 19% revenue performance and expenditures were U shs 168,755,000 representing 18% work plan performance. The local revenue allocation and other transfers from central government performed at 16% and 18% respectively. The planned funds from baylor uganda were not received in the quarter and locally raised revenue performance was low due default by revenue contractors. However work plan performance has also been affected by delays in making procurement request by the head of department which led to non implementation of capital projects.

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

The unspent balance of U shs 12,386,000 is meant for development projects of construction of kitchen at Oli HCIV whose procurement processes are in advanced stages.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	42	39
No.of trained health related training sessions held.	48	12
Number of outpatients that visited the Govt. health facilities.	60000	4000
Number of inpatients that visited the Govt. health facilities.	9000	1750
No. and proportion of deliveries conducted in the Govt. health facilities	2400	400
%age of approved posts filled with qualified health workers	80	75
Value of medical equipment procured (PRDP)	25000000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	6850000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	3736000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	2800	50
Function Cost (UShs '000)	940,376	168,755
Cost of Workplan (UShs '000):	940,376	168,755

Salaries and allowances paid, computers and accessories maintained, 1 motorcycles maintained, weekly radio talk shows conducted, 3 VHT meeting held., 3 outreaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 2 consignments of medicines and health supplies delivered to Oli HCIV and medicines store constructed, 2 immunization campaigns held on radios, 4000 outpatients visited government health facilities, 1,750 inpatients visited Government health facilities and Oli HCIV registered 40 deliveries in the first half of the financial year

Vote: 751 Arua Municipal Council**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,189,326	1,311,411	31%	1,047,331	1,311,411	125%
Conditional Grant to Tertiary Salaries	109,967	33,050	30%	27,492	33,050	120%
Conditional Grant to Primary Salaries	2,067,284	632,863	31%	516,821	632,863	122%
Conditional Grant to Secondary Salaries	1,199,409	403,787	34%	299,852	403,787	135%
Conditional Grant to Primary Education	155,140	44,510	29%	38,785	44,510	115%
Conditional Grant to Secondary Education	485,865	161,955	33%	121,466	161,955	133%
Conditional transfers to School Inspection Grant	17,447	4,362	25%	4,362	4,362	100%
Locally Raised Revenues	60,560	12,883	21%	15,140	12,883	85%
Other Transfers from Central Government	3,503	0	0%	876	0	0%
Multi-Sectoral Transfers to LLGs	53,394	8,879	17%	13,349	8,879	67%
Transfer of Urban Unconditional Grant - Wage	36,758	9,122	25%	9,190	9,122	99%
<i>Development Revenues</i>	303,662	50,106	17%	75,916	50,106	66%
Conditional Grant to SFG	250,529	50,106	20%	62,632	50,106	80%
LGMSD (Former LGDP)	53,134	0	0%	13,283	0	0%
Total Revenues	4,492,988	1,361,517	30%	1,123,247	1,361,517	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,189,326	1,311,411	31%	1,047,331	1,311,411	125%
Wage	3,413,418	1,078,822	32%	853,355	1,078,822	126%
Non Wage	775,908	232,589	30%	193,977	232,589	120%
<i>Development Expenditure</i>	303,662	0	0%	75,916	0	0%
Domestic Development	303,662	0	0%	75,916	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,492,988	1,311,411	29%	1,123,247	1,311,411	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50,106	17%			
Domestic Development		50,106	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,106	1%			

Education department projected to receive and spend U shs. 4,492,988,000 in the whole financial year and actual cumulative receipts were U shs 1,361,517,000 representing 30% revenue performance. This is because all the central government transfers performed above 30%. Expenditures were U shs 1,311,411,000 representing 29% work plan performance slightly below the planned 25%. Work plan performance has also been affected by delays in making procurement request by the head of department which led to non-implantations of capital projects.

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

The unspent balance of U shs 50,106,000 representing 1% . This meant tor complete of the storied staff house at Arua parents.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	16	0
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	1	0
No. of teachers paid salaries	361	361
No. of qualified primary teachers	361	361
No. of pupils enrolled in UPE	20103	20103
No. of student drop-outs	200	170
No. of Students passing in grade one	350	0
No. of primary schools receiving furniture (PRDP)	1	0
No. of pupils sitting PLE	2300	2300
Function Cost (US\$ '000)	2,582,851	686,252
Function: 0782 Secondary Education		
No. of students enrolled in USE	5145	5145
No. of teaching and non teaching staff paid	161	161
No. of students passing O level	170	0
No. of students sitting O level	1092	1092
Function Cost (US\$ '000)	1,685,274	565,742
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		17
No. of students in tertiary education		560
Function Cost (US\$ '000)	109,967	33,050
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	10
No. of secondary schools inspected in quarter	6	6
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	114,896	26,367
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,492,988	1,311,411

361 primary teachers paid salaries, 361 qualified primary teachers, 20.103 pupils enrolled in UPE, 170 student drop-outs Inspected 10 primary schools and 6 secondary schools, 1 inspection reports provided to Council, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, Paid both 161 secondary teaching and non teaching staff paid salaries, 5145 students enrolled in USE and 1092 students sitting O level

Vote: 751 Arua Municipal Council 2015/16 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>	1,332,597	325,616	24%	333,149	325,616	98%
Locally Raised Revenues	36,479	7,590	21%	9,120	7,590	83%
Other Transfers from Central Government	1,126,761	281,690	25%	281,690	281,690	100%
Multi-Sectoral Transfers to LLGs	77,083	11,033	14%	19,271	11,033	57%
Urban Unconditional Grant - Non Wage	20,000	7,235	36%	5,000	7,235	145%
Transfer of Urban Unconditional Grant - Wage	72,275	18,069	25%	18,069	18,069	100%
<i>Development Revenues</i>	8,537,068	28,612	0%	2,134,267	28,612	1%
Roads Rehabilitation Grant	94,236	18,847	20%	23,559	18,847	80%
Uganda Support to Municipal Infrastructure Developm	3,851,225	0	0%	962,806	0	0%
LGMSD (Former LGDP)	109,022	0	0%	27,255	0	0%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Unspent balances – Other Government Transfers	4,336,563	0	0%	1,084,141	0	0%
Multi-Sectoral Transfers to LLGs	36,022	9,765	27%	9,006	9,765	108%
Total Revenues	9,869,665	354,229	4%	2,467,416	354,229	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,332,598	66,362	5%	333,149	66,362	20%
Wage	72,275	18,069	25%	18,069	18,069	100%
Non Wage	1,260,323	48,293	4%	315,081	48,293	15%
<i>Development Expenditure</i>	8,537,068	0	0%	2,134,267	0	0%
Domestic Development	8,537,068	0	0%	2,134,267	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,869,666	66,362	1%	2,467,417	66,362	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		259,254	19%			
<i>Development Balances</i>		28,612	0%			
Domestic Development		28,612	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		287,867	3%			

This department projected to receive and spend U shs 9,869,665,000 in the whole financial year and actual cumulative receipts were U shs 354,229,000 representing 4% revenue performance far below the planned 25%. This is because a total of U shs 4,336,563,000 unspent balances were not transferred to works account. The funds are utilised in USMID account and the planned U. shs 3,851,225,000 under USMID representing 39 % of the departments budget was not received in the quarter.. Only 21% planned local revenues were transferred to the department due to short fall in local revenue. The expenditures were U shs 66,362,000 representing 1% work plan performance far below the planned 25%. This expenditure performance is attributed to delays in making procurement request by the head of department which led to non implementation of capital projects. And frequent break down of road equipments.

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

The unspent balance is U shs 287,867,000 meant for periodic maintenance, routine road maintenance foot bridge construction on enyau river and street lighting

(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 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of District roads routinely maintained	37	0
Length in Km of District roads periodically maintained	10	0
Length in Km. of urban roads upgraded to bitumen standard	3	3
No. of Bridges Constructed	1	0

Function Cost (UShs '000)	9,869,666	66,362
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Function: 0482 District Engineering Services

Function Cost (UShs '000)	0	0
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Cost of Workplan (UShs '000):	9,869,666	66,362
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Only 3 Km. of urban roads upgraded to bitumen standard, Road equipments repaired and maintained

Vote: 751 Arua Municipal Council 2015/16 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
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 751 Arua Municipal Council 2015/16 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>	90,637	16,674	18%	22,659	16,674	74%
Conditional Grant to District Natural Res. - Wetlands (5,458	1,365	25%	1,365	1,365	100%
Locally Raised Revenues	20,938	3,234	15%	5,234	3,234	62%
Multi-Sectoral Transfers to LLGs	30,736	3,740	12%	7,684	3,740	49%
Transfer of Urban Unconditional Grant - Wage	33,505	8,335	25%	8,376	8,335	100%
<i>Development Revenues</i>	11,568	0	0%	2,892	0	0%
LGMSD (Former LGDP)	11,568	0	0%	2,892	0	0%
Total Revenues	102,205	16,674	16%	25,551	16,674	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,637	16,674	18%	22,659	16,674	74%
Wage	33,505	8,335	25%	8,376	8,335	100%
Non Wage	57,132	8,339	15%	14,283	8,339	58%
<i>Development Expenditure</i>	11,568	0	0%	2,892	0	0%
Domestic Development	11,568	0	0%	2,892	0	0%
Donor Development	0	0		0	0	
Total Expenditure	102,205	16,674	16%	25,551	16,674	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs 102,205,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 16,674,000 representing 16% revenue performance. This is because only 15% of the planned local revenues were disbursed to the department due to short fall in local revenue and PRDP/LGMSD were not disbursed to the department as it has a separate account from which it is utilised. The expenditures performance was far below the planned 25%. This is because of the shortfall experienced in local revenue. However work plan performance has also been affected by delayed submission of procurement request to PDU by the head of department for surveying and titling of council plots.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	10	0
No. of new land disputes settled within FY	12	3
No. of community women and men trained in ENR monitoring	12	0
No. of community women and men trained in ENR monitoring (PRDP)	12	0
No. of monitoring and compliance surveys undertaken	16	0
No. of environmental monitoring visits conducted (PRDP)	12	4
Function Cost (US\$ '000)	102,205	16,674
Cost of Workplan (US\$ '000):	102,205	16,674

3 new land dispute settled along enyau road and lemerijoa road, and Afra road, mayors garden maintained 4 environmental compliance inspection conducted in all projects implemented, and wet lands Environmental screening for all the projects done and report prepared and submitted to project managers for action

Vote: 751 Arua Municipal Council 2015/16 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>	99,395	22,619	23%	24,849	22,619	91%
Conditional Grant to Functional Adult Lit	2,600	650	25%	650	650	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	659	593	90%	165	593	360%
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	16,741	3,800	23%	4,185	3,800	91%
Multi-Sectoral Transfers to LLGs	40,992	7,975	19%	10,248	7,975	78%
Transfer of Urban Unconditional Grant - Wage	21,885	5,471	25%	5,471	5,471	100%
<i>Development Revenues</i>	136,022	9,765	7%	34,006	9,765	29%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,022	9,765	27%	9,006	9,765	108%
Total Revenues	235,418	32,384	14%	58,854	32,384	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,395	18,511	19%	24,849	18,511	74%
Wage	21,885	5,471	25%	5,471	5,471	100%
Non Wage	77,510	13,040	17%	19,378	13,040	67%
<i>Development Expenditure</i>	136,022	9,765	7%	34,005	9,765	29%
Domestic Development	136,022	9,765	7%	34,005	9,765	29%
Donor Development	0	0		0	0	
Total Expenditure	235,418	28,276	12%	58,854	28,276	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,108	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,108	2%			

This department planned to receive and spend U shs 235,408,000 in the whole financial year and actual cumulative receipts in quarter one is U shs 32,384,000 representing 14% performance because the planned YLP funds were not received in the quarter. The expenditure were U shs 28,226,000 representing 12% performance. This is because the planned YLP projects could not be implemented in the quarter due to non release of funds and the delayed procurement process.

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

The unspent balance of U. shs 4,108,000 is meant for funding library expenses and PWD projects under whose requisitions were already in the system.

(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 2015/16 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	4
No. FAL Learners Trained	400	500
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	6	0
Function Cost (US\$ '000)	235,418	28,276
Cost of Workplan (US\$ '000):	235,418	28,276

3 active community development workers in place, 500 FAL learners enrolled in the quarter, 6 youth projects identified and appraised by the TPC, for funding 3 official travels made to line ministries, Quarter four reports prepared and submitted to line ministries.

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	86,284	16,998	20%	21,571	16,998	79%
Conditional Grant to PAF monitoring	19,964	4,991	25%	4,991	4,991	100%
Locally Raised Revenues	39,113	5,205	13%	9,778	5,205	53%
Transfer of Urban Unconditional Grant - Wage	27,207	6,802	25%	6,802	6,802	100%
Development Revenues	18,007	0	0%	4,502	0	0%
LGMSD (Former LGDP)	18,007	0	0%	4,502	0	0%
Total Revenues	104,290	16,998	16%	26,073	16,998	65%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	86,284	16,998	20%	21,571	16,998	79%
Wage	27,207	6,802	25%	6,802	6,802	100%
Non Wage	59,077	10,196	17%	14,769	10,196	69%
Development Expenditure	18,007	0	0%	4,502	0	0%
Domestic Development	18,007	0	0%	4,502	0	0%
Donor Development	0	0		0	0	
Total Expenditure	104,291	16,998	16%	26,073	16,998	65%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning department planned to receive and spend U shs 104,090,000 in the whole financial year and actual cumulative receipts and expenditures for quarter one is U shs 16,998,000 representing 16% budget and work plan performance and this performance is attributed to shortfall in local revenue. Only 13% was disbursed and delayed delivery of supplies by contractors. The planned LGMSD was not reflected in the departments disbursements as it has a separate account from which funds are drawn

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 three

(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	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	104,291	16,998
Cost of Workplan (UShs '000):	104,291	16,998

Attended 1 council meetings, 3 TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, Quarter one multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared and submitted to MoFPED and other line Ministries. draft 5 year development plan for

Vote: 751 Arua Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

FY 2015/2020 prepared and submitted to NPA

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	57,319	9,992	17%	14,330	9,992	70%
Locally Raised Revenues	32,460	5,455	17%	8,115	5,455	67%
Transfer of Urban Unconditional Grant - Wage	24,859	4,537	18%	6,215	4,537	73%
Total Revenues	57,319	9,992	17%	14,330	9,992	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	57,319	9,992	17%	14,330	9,992	70%
Wage	24,859	4,537	18%	6,215	4,537	73%
Non Wage	32,460	5,455	17%	8,115	5,455	67%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,319	9,992	17%	14,330	9,992	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%			

Internal Audit planned income and expenditures were U shs 57,319,000 in the whole financial year and actual cumulative receipts and expenditures in quarter one is U shs 9,992,000 representing 17% budget and work plan performance compared to the planned 25%. This performance is because of very low locally raised revenue performance. The revenue collectors defaulted to pay Market fees and street parking charges.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/10/2015
No. of Internal Department Audits	4	1
Function Cost (UShs '000)	57,319	9,992
Cost of Workplan (UShs '000):	57,319	9,992

Quarter ONE internal audit reports prepared and submitted to the relevant authorities for administrative action. All supplies and works were verified before payments were made, Workshops attended, on sport inspections conducted at project sites. Supervised and monitored project implementation..

Vote: 751 Arua Municipal Council **2015/16 Quarter 1**

Vote: 751 Arua Municipal Council 2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

6 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 120 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plas

6 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 120 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic, court cases han

Telecommunications		800
Postage and Courier		253
Information and communications technology (ICT)		1,055
Guard and Security services		5,500
Electricity		5,300
Water		1,171
Travel inland		8,750
Fuel, Lubricants and Oils		3,422
Maintenance - Vehicles		3,776
Maintenance – Other		600
Tax Account		16,735
General Staff Salaries		21,733
Allowances		13,000
Advertising and Public Relations		2,250
Books, Periodicals & Newspapers		450
Small Office Equipment		2,050
Bank Charges and other Bank related costs		717
Wage Rec't:	19,731	21,733
Non Wage Rec't:	107,719	65,829
Domestic Dev't:	35,000	
Donor Dev't:		
Total	162,450	87,562

Output: Human Resource Management

Non Standard Outputs:

3 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly report

3 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff 6 computer procured, monthly payroll managed, pay change forms filled, quarterly reports prepared,

Incapacity, death benefits and funeral		8,006
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Vote: 751 Arua Municipal Council 2015/16 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)
1a. Administration		
<i>expenses</i>		
Computer supplies and Information Technology (IT)		20,200
Welfare and Entertainment		6,322
Printing, Stationery, Photocopying and Binding		2,650
Information and communications technology (ICT)		240
Consultancy Services- Short term		37,677
Travel inland		24,118
Wage Rec't:		
Non Wage Rec't:	14,700	20,968
Domestic Dev't:	79,632	78,245
Donor Dev't:		
Total	94,332	99,213

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management,,Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	1 (1 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management,,Good governance, and 2 staff supported for postgraduate diploma courses and certificate courses)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in place)	yes (Capacity building policy and plan in place)
Non Standard Outputs:	6 laptops procured,8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinates procured, 1 mowing maching purchased, 1 heavy duty printer purchased, 3 digital cameras purchured, 1 scanner supplied,	23 filling cabinates procured,
Staff Training		15,670
Travel abroad		20,368
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	60,584	36,038
Donor Dev't:		
Total	60,584	36,038

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement process	35 conference chair and 3 conference tables procured
Furniture and fittings (Depreciation)		26,888

Vote: 751 Arua Municipal Council 2015/16 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,808	26,888
<i>Donor Dev't:</i>		0
Total	49,808	26,888

1a. Administration

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	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	1/8/2015 (Date of submitting t Annual performance contract was on August 1, 2015)
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid ,
<i>General Staff Salaries</i>		17,029
<i>Allowances</i>		8,550
<i>Advertising and Public Relations</i>		350
<i>Commissions and related charges</i>		5,868
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		174
<i>IFMS Recurrent costs</i>		2,213
<i>Subscriptions</i>		750
<i>Telecommunications</i>		300
<i>Travel inland</i>		6,178
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	17,029	17,029
<i>Non Wage Rec't:</i>	36,782	28,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,811	45,612

Output: Revenue Management and Collection Services

Value of Other Local Revenue	436590500 (Shs 436590500 planned from all other	363784053 (Value of other revenue sources
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Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections	local revenue sources)	collected is U shs 363,784,053.00)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected is Ushs 3750000)	5947000 (Value of hotel tax collected is Ushs 5,947,000)
Value of LG service tax collection	12500000 (Value of local service tax collection planned is shs 12,500,000)	14676416 (Value of local service tax collected is U shs 14,676,416.)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu
Allowances		1,550
Advertising and Public Relations		500
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		15,937
Wage Rec't:		
Non Wage Rec't:	19,988	18,337
Domestic Dev't:		
Donor Dev't:		
Total	19,988	18,337
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/3/201 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council is 28/3/2015 in Council conference hall)
Date for presenting draft Budget and Annual workplan to the Council	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)
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	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
Allowances		1,725
Wage Rec't:		
Non Wage Rec't:	7,500	1,725
Domestic Dev't:		
Donor Dev't:		
Total	7,500	1,725
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)

Vote: 751 Arua Municipal Council 2015/16 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:	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts
Allowances		3,500
Printing, Stationery, Photocopying and Binding		590
Wage Rec't:		
Non Wage Rec't:	1,893	4,090
Domestic Dev't:		
Donor Dev't:		
Total	1,893	4,090

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Wo	Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 3 Council & Committee minutes produced), Council records kept, correspondences generated & distrib
Telecommunications		150
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Allowances		224
Pension for Teachers		33,050
Books, Periodicals & Newspapers		375
Computer supplies and Information Technology (IT)		540
Welfare and Entertainment		800
Small Office Equipment		1,540
Bank Charges and other Bank related costs		432
Travel inland		2,050
Fuel, Lubricants and Oils		188
Maintenance - Vehicles		4,250
Wage Rec't:	0	

Vote: 751 Arua Municipal Council 2015/16 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		
<i>Non Wage Rec't:</i>	13,050	46,598
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,050	46,598

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and
<i>Travel inland</i>		1,791
<i>Fuel, Lubricants and Oils</i>		298
<i>General Staff Salaries</i>		11,524
<i>Allowances</i>		4,854
<i>Advertising and Public Relations</i>		3,500
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Information and communications technology (ICT)</i>		650
<i>Wage Rec't:</i>	6,215	11,524
<i>Non Wage Rec't:</i>	11,870	13,893
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,085	25,417

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	6 staff recruited in Administration, Education and finance
<i>Allowances</i>		1,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,870

Output: LG Political and executive oversight

Vote: 751 Arua Municipal Council 2015/16 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		
Non Standard Outputs:	2 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksho	1 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksho
Allowances		33,420
Statutory salaries		6,552
Telecommunications		960
Electricity		300
Water		200
Travel inland		5,180
Fuel, Lubricants and Oils		2,600
Donations		500
Wage Rec't:		
Non Wage Rec't:	39,169	49,712
Domestic Dev't:		
Donor Dev't:		
Total	39,169	49,712
Output: Standing Committees Services		

Non Standard Outputs:	2 Works Committee meetings held to review budget implementation and work plans, 1 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on go	2 Works Committee meetings held to review budget implementation and work plans, 1 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on g
Allowances		14,000
Wage Rec't:		
Non Wage Rec't:	15,415	14,000
Domestic Dev't:		
Donor Dev't:		
Total	15,415	14,000

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 751 Arua Municipal Council 2015/16 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:	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
<i>General Staff Salaries</i>		8,415
<i>Allowances</i>		760
<i>Welfare and Entertainment</i>		450
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		430
<i>Wage Rec't:</i>	8,415	8,415
<i>Non Wage Rec't:</i>	3,000	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,415	10,696
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 conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	0 (Mobilized cooperative societies and conducted market price of produce and othe commodities.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meetings organised at municipal council)	0 (Not handled)
No of businesses inspected for compliance to the law	(1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	0 (Not handled)
No of businesses issued with trade licenses	350 (350 businesses inspected for compliance with the law, with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	0 (Not handled)
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 5 Businesses assisted in registration process, 5 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative group	Not handled
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530	300
Output: Enterprise Development Services		
No. of enterprises linked to UNBS	5 (5 enterprises linked to UNBS for product quality	0 (Not handled)

Vote: 751 Arua Municipal Council 2015/16 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)
4. Production and Marketing		
for product quality and standards	and standards)	
No of businesses assisted in business registration process	350 (350 businesses assisted in business registration with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	250 (250 businesses assisted in business registration.)
No of awareness radio shows participated in	1 (1 Radio talkshows conducted)	1 (1 Radio talkshows conducted)
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 5 Businesses assisted in business registration process, 2 Enterprises linked to UNBS for product quality and standards especially bekaries. 1 coopera	5 Businesses assisted in business registration process, 2 Enterprises linked to UNBS for product quality and standards especially bekaries. 1 cooperative groups supervised and guided i.e Pangisha SACCO and West Nile teachers SACCO
Allowances		1,451
Wage Rec't:		
Non Wage Rec't:	2,100	1,451
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,451

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers and producer groups linked to markets)	2 (2 producers and producer groups linked to markets)
No. of market information reports disseminated	1 (1 producers and producer groups linked to markets.)	1 (1 market information report disseminated)
Non Standard Outputs:	N/A	N/A
Allowances		650
Welfare and Entertainment		350
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	1,476	1,350
Domestic Dev't:		
Donor Dev't:		
Total	1,476	1,350

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 751 Arua Municipal Council 2015/16 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

Non Standard Outputs:

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

Salaries paid 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

Fuel, Lubricants and Oils		900
Maintenance - Vehicles		2,524
Travel inland		2,480
General Staff Salaries		103,395
Contract Staff Salaries (Incl. Casuals, Temporary)		120
Allowances		5,946
Printing, Stationery, Photocopying and Binding		130
Wage Rec't:	112,970	103,395
Non Wage Rec't:	14,021	12,100
Domestic Dev't:		
Donor Dev't:		
Total	126,991	115,495

Output: Medical Supplies for Health Facilities

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 (At least 5 of the the Public health units should report no stock-outs)
Value of health supplies and medicines delivered to health facilities by NMS	5000000 (Worth shs 5000,000 essential medicine and health supplies delivered to Oli HCIV)	3736000 (Worth shs 3,736,000 essential medicine and health supplies delivered to Oli HCIV)
Value of essential medicines and health supplies delivered to health facilities by NMS	8863 (Worth shs 8,863,000 essential medicine and health supplies delivered to Oli HCIV)	6850000 (Worth shs 6,850,000 essential medicine and health supplies delivered to Oli HCIV)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		10,586
Wage Rec't:		
Non Wage Rec't:	15,501	10,586
Domestic Dev't:		
Donor Dev't:		
Total	15,501	10,586

Output: Promotion of Sanitation and Hygiene

Vote: 751 Arua Municipal Council 2015/16 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)
5. Health		
Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery
Fuel, Lubricants and Oils		1,178
Maintenance – Other		1,500
Contract Staff Salaries (Incl. Casuals, Temporary)		6,860
Allowances		1,200
Welfare and Entertainment		450
Wage Rec't:		
Non Wage Rec't:	16,795	11,188
Domestic Dev't:		
Donor Dev't:		
Total	16,795	11,188

2. Lower Level Services

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

Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 staff maintained at Oli HC IV)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 inpatients served in government health facilities)	1750 (1,750 inpatients served in government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries in government health facilities)	400 (400 deliveries in government health facilities)
%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Fill up to 75% of staffing posts in the Municipality)
Number of outpatients that visited the Govt. health facilities.	15000 (15,000 outpatients served in government health facilities)	4000 (4,000 outpatients served in government health facilities)
No. of trained health related training sessions held.	12 (Weekly sessions of CME conducted by the Oli HC staff)	12 (Weekly sessions of CME conducted by the Oli HC staff)
No. of children immunized with Pentavalent vaccine	70 (70 children vaccinated by Municipal health units.)	50 (50 children vaccinated by Municipal health units.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHT in Entire Municipality)
Non Standard Outputs:	12 outreaches, 12 radio talkshows, 1 block maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	12 outreaches, 12 radio talkshows, 1 block maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment
Conditional transfers to PHC- Non wage		9,000
Wage Rec't:		0
Non Wage Rec't:	11,945	9,000

Vote: 751 Arua Municipal Council 2015/16 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)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,945	9,000

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	361 (61 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)	361 (361 teachers paid salaries in 16 government aided primary schools)
Non Standard Outputs:	End of term examinations set and moderated,	End of term examinations set moderated, marked and results displayed on notice boards
General Staff Salaries		632,863
Wage Rec't:	516,821	632,863
Non Wage Rec't:	843	
Domestic Dev't:		
Donor Dev't:		
Total	517,664	632,863

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools.)
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (Atotal of 2,300 pupils sitting PLE in all the government and 5 private schools.)

Vote: 751 Arua Municipal Council 2015/16 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)
6. Education		
No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division.)	0 (N/A. Still to sit exams)
No. of student drop-outs	140 (140 students dropouts in River Oli Division and Arua Hill Division)	170 (170 students dropouts Government aided schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		44,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,785	44,510
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,785	44,510
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)
No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	0 (N/A. Students are yet to sit exams)
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		403,787
<i>Wage Rec't:</i>	299,852	403,787
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299,852	403,787
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	5145 (5145 students enrolled in USE schools)
Non Standard Outputs:	N/A	5145 students enrolled in USE
<i>Conditional transfers to Secondary Schools</i>		161,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,466	161,955
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,466	161,955

Vote: 751 Arua Municipal Council**2015/16 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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0	560 (560 students in tertiary education)
No. Of tertiary education Instructors paid salaries	0	17 (17 teertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		33,050
<i>Wage Rec't:</i>	27,492	33,050
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,492	33,050

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, monitoring and supervisions conducted in schools
<i>General Staff Salaries</i>		9,122
<i>Allowances</i>		1,598
<i>Printing, Stationery, Photocopying and Binding</i>		781
<i>Bank Charges and other Bank related costs</i>		548
<i>Subscriptions</i>		700
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	9,190	9,122
<i>Non Wage Rec't:</i>	7,538	5,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,728	14,999

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	6 (6 secondary schools inspected in a quarter)

Vote: 751 Arua Municipal Council 2015/16 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

No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, supervised and monitored)
No. of inspection reports provided to Council	1 (1 Inspection report provided to council)	1 (1 Inspection report provided to council for action)
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored to, Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools

Allowances		1,737
Travel inland		642
Fuel, Lubricants and Oils		574
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	8,089	3,253
Domestic Dev't:		
Donor Dev't:		
Total	8,089	3,253

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	National and local ball games and sports competitions conducted.
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Allowances		189
Welfare and Entertainment		3,176
Travel inland		750
Carriage, Haulage, Freight and transport hire		4,000
Wage Rec't:		
Non Wage Rec't:	3,907	8,115
Domestic Dev't:		
Donor Dev't:		
Total	3,907	8,115

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 workshops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Quarterly reports produced and submitted to UNRA and other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attend meeting and workshops
Consultancy Services- Short term		1,057
Travel inland		5,700
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		21,375
General Staff Salaries		18,069
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		5,723
Books, Periodicals & Newspapers		346
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		60
Wage Rec't:	18,069	18,069
Non Wage Rec't:	41,548	37,260
Domestic Dev't:		
Donor Dev't:		
Total	59,616	55,329

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, Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Mo
General Staff Salaries		8,335
Allowances		1,399
Travel inland		330
Fuel, Lubricants and Oils		380
Wage Rec't:	8,376	8,335
Non Wage Rec't:	1,940	2,109
Domestic Dev't:		

Vote: 751 Arua Municipal Council 2015/16 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)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	10,316	10,444
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	4 (4 environmental monitoring visits conducted)	4 (4 environmental monitoring visits conducted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	970
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (3 new land disputes settled in the quarter)	3 (3 new land disputes settled in the quarter)
Non Standard Outputs:	Gaaga market surveyed and and certificate of title obtained	At procurement level
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		620
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,432	1,520
<i>Domestic Dev't:</i>	2,892	
<i>Donor Dev't:</i>		
Total	4,324	1,520

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained Projects monitored, Quarterly project reports submitted to the line ministries., Communit	3 staff salary paid on monthly basis, 4 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained , community meeting held in 3wards and community projects monitored
<i>General Staff Salaries</i>		5,471

Vote: 751 Arua Municipal Council 2015/16 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		
Allowances		1,163
Bank Charges and other Bank related costs		123
Telecommunications		200
Water		381
Travel inland		3,098
Maintenance - Civil		100
Wage Rec't:	5,471	5,471
Non Wage Rec't:	4,897	5,065
Domestic Dev't:		
Donor Dev't:		
Total	10,369	10,536

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:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.
General Staff Salaries		6,802
Allowances		2,606
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,251
Wage Rec't:	6,802	6,802
Non Wage Rec't:	7,625	6,157
Domestic Dev't:		
Donor Dev't:		
Total	14,427	12,959

Output: Statistical data collection

Non Standard Outputs:	Data collection from departments and sections	Statistical Data collected from departments and sections and analysed for decision making
Allowances		189

Vote: 751 Arua Municipal Council 2015/16 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		
Wage Rec't:		
Non Wage Rec't:	375	189
Domestic Dev't:		
Donor Dev't:		
Total	375	189

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of projects in education, health, roads, production and community services	Quarter one monitoring of projects in education, health, roads, production and community services conducted
Allowances		2,000
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		250
Carriage, Haulage, Freight and transport hire		1,200
Wage Rec't:		
Non Wage Rec't:	4,991	3,850
Domestic Dev't:		
Donor Dev't:		
Total	4,991	3,850

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 and submitted, Mandatory meeting attended, salaries and allowances paid, 2Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2Official travels made to line ministries and Lower local governments schools and
General Staff Salaries		4,537
Allowances		2,229
Travel inland		2,223
Fuel, Lubricants and Oils		210
Wage Rec't:	6,215	4,537
Non Wage Rec't:	6,615	4,662
Domestic Dev't:		

Vote: 751 Arua Municipal Council 2015/16 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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11. Internal Audit

Donor Dev't:

Total	12,830	9,198
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Output: Internal Audit

No. of Internal Department Audits	0	1 (1 internal Audit report produced in the quarter)
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of submitting quarter one Audit report is 15/10/2015)	15/10/2015 (Date of submitting quarter one Audit report is 15/10/2015)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		794
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	794
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Domestic Dev't:

Donor Dev't:

Total	1,500	794
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Additional information required by the sector on quarterly Performance

untimely funding of activities hence delay in implementing planned activities, inadequate funding (less funding of activities)

<i>Wage Rec't:</i>	1,062,647	1,284,131
<i>Non Wage Rec't:</i>	600,145	600,145
<i>Domestic Dev't:</i>	141,170	141,170
<i>Donor Dev't:</i>		
Total	2,025,447	2,025,447

Vote: 751 Arua Municipal Council 2015/16 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 salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff, and renovation of town clerks and mayors office blocks	6 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 120 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic, court cases handled	0	Over commitment of council resources and very high tax and court charges
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Expenditure

222001 Telecommunications	2,400	800	33.3%
222002 Postage and Courier	500	253	50.6%
222003 Information and communications technology (ICT)	5,600	1,055	18.8%
223004 Guard and Security services	22,000	5,500	25.0%
223005 Electricity	24,000	5,300	22.1%
223006 Water	6,000	1,171	19.5%
227001 Travel inland	35,000	8,750	25.0%
227004 Fuel, Lubricants and Oils	10,600	3,422	32.3%
228002 Maintenance - Vehicles	15,000	3,776	25.2%
228004 Maintenance – Other	2,000	600	30.0%
282091 Tax Account	45,320	16,735	36.9%

Vote: 751 Arua Municipal Council 2015/16 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

211101 General Staff Salaries	78,924	21,733	27.5%		
211103 Allowances	56,000	13,000	23.2%		
221001 Advertising and Public Relations	9,000	2,250	25.0%		
221007 Books, Periodicals & Newspapers	2,000	450	22.5%		
221012 Small Office Equipment	7,000	2,050	29.3%		
221014 Bank Charges and other Bank related costs	3,295	717	21.7%		
Wage Rec't:	78,924	Wage Rec't:	21,733	Wage Rec't:	27.5%
Non Wage Rec't:	430,876	Non Wage Rec't:	65,829	Non Wage Rec't:	15.3%
Domestic Dev't:	140,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	649,800	Total	87,562	Total	13.5%

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 5 staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	3 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff 6 computer procured, monthly payroll managed, pay change forms filled, quarterly reports prepared,	0	Poor attitude of some staff to take up their assignments and lack of staff in key positions
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Expenditure

213002 Incapacity, death benefits and funeral expenses	10,000	8,006	80.1%
221008 Computer supplies and Information Technology (IT)	69,500	20,200	29.1%
221009 Welfare and Entertainment	15,000	6,322	42.1%
221011 Printing, Stationery, Photocopying and Binding	13,000	2,650	20.4%
222003 Information and communications technology (ICT)	1,000	240	24.0%
225001 Consultancy Services- Short term	113,528	37,677	33.2%
227001 Travel inland	36,000	24,118	67.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 58,800		Non Wage Rec't: 20,968	Non Wage Rec't: 35.7%
Domestic Dev't: 318,528		Domestic Dev't: 78,245	Domestic Dev't: 24.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 377,328		Total 99,213	Total 26.3%

Output: Capacity Building for HLG

No. (and type) of capacity building	5 (5 capacity building trainings conducted on community	1 (1 capacity building trainings conducted on community	20.00	Increased demand for career development
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Vote: 751 Arua Municipal Council 2015/16 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

sessions undertaken	participation and mobilization, Investment appraisal, Urban management and planning, financial management,,Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	participation and mobilization, Investment appraisal, Urban management and planning, financial management,,Good governance, and 2 staff supported for postgraduate diploma courses and certificate courses)		courses that do not match with the available resources,
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Availability and implementation of LG capacity building policy and plan	()	yes (Capacity building policy and plan in place)	0	
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Non Standard Outputs:	6 laptops procured,8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinates procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied, 1 drafting machine purchased, 1 drawing table purchased, and 1 magnetic meter procured, waste management and drainage management strategies prepared	23 filling cabinates procured,		
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Expenditure

221003 Staff Training	211,554	15,670	7.4%
227002 Travel abroad	30,782	20,368	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	242,337	36,038	14.9%
Donor Dev't:		0	0.0%
Total	242,337	36,038	14.9%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	11 office chairs and desks purchased in Seven departments.	35 conference chair and 3 conference tables procured	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	199,232	26,888	13.5%
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Vote: 751 Arua Municipal Council 2015/16 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	199,232	Domestic Dev't:	26,888	Domestic Dev't:	13.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	199,232	Total	26,888	Total	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	1/8/2015 (Date of submitting t Annual performance contract was on August 1, 2015)	#Error	Poor attitude of tax payers towards payment of taxes, Non compliance of some tenderers, Reduced rates by Government.
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, 1 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid ,		

Expenditure

211101 General Staff Salaries	68,115	17,029	25.0%
211103 Allowances	35,000	8,550	24.4%
221001 Advertising and Public Relations	2,000	350	17.5%
221006 Commissions and related charges	31,544	5,868	18.6%
221008 Computer supplies and Information Technology (IT)	3,500	750	21.4%
221009 Welfare and Entertainment	2,185	500	22.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	950	23.8%
221014 Bank Charges and other Bank related costs	500	174	34.7%
221016 IFMS Recurrent costs	40,000	2,213	5.5%
221017 Subscriptions	500	750	150.0%
222001 Telecommunications	1,200	300	25.0%

Vote: 751 Arua Municipal Council 2015/16 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

227001 Travel inland	15,000	6,178	41.2%	
227004 Fuel, Lubricants and Oils	7,200	2,000	27.8%	
Wage Rec't:	68,115	Wage Rec't: 17,029	Wage Rec't: 25.0%	
Non Wage Rec't:	147,129	Non Wage Rec't: 28,583	Non Wage Rec't: 19.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	215,244	Total 45,612	Total 21.2%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1746362000 (Shs 1746362000 planned from all other local revenue sources)	363784053 (Value of other revenue sources collected is U shs 363,784,053.00)	20.83	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 Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	5947000 (Value of hotel tax collected is Ushs 5,947,000)	39.65	
Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	14676416 (Value of local service tax collected is U shs 14,676,416.)	29.35	
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.	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu		

Expenditure

211103 Allowances	6,950	1,550	22.3%	
221001 Advertising and Public Relations	2,000	500	25.0%	
221009 Welfare and Entertainment	1,000	350	35.0%	
221011 Printing, Stationery, Photocopying and Binding	70,000	15,937	22.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	79,950	Non Wage Rec't: 18,337	Non Wage Rec't: 22.9%	
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	79,950	Total 18,337	Total 22.9%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/3/2015 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council is 28/3/2015 in Council conference hall)	#Error	Increasing cost of raw materials, reduced tender rates of some revenue sources due lack of data on revenues sources.
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Vote: 751 Arua Municipal Council 2015/16 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 for presenting draft Budget and Annual workplan to the Council: () 27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015) 0

Non Standard Outputs: Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.

Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly

Expenditure

211103 Allowances	5,000	1,725	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	1,725	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	1,725	5.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.) 27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.) #Error There is still laxity by head of departments to account for funds advanced to them posing challenge of audit query by auditor general, lack of proper records of income and expenditures.

Non Standard Outputs: 30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts 10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts

Expenditure

211103 Allowances	5,900	3,500	59.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	590	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,571	4,090	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,571	4,090	54.0%

Vote: 751 Arua Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Low capacity of councilors in running council business and lack of commitment to follow council callender for meetings.

Vote: 751 Arua Municipal Council 2015/16 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

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

222001 Telecommunications	600	150	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,519	3,000	28.5%
211103 Allowances	1,000	224	22.4%
212103 Pension for Teachers	3,524	33,050	937.8%

Vote: 751 Arua Municipal Council 2015/16 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

221007 Books, Periodicals & Newspapers	1,500	375	25.0%	
221008 Computer supplies and Information Technology (IT)	2,900	540	18.6%	
221009 Welfare and Entertainment	3,691	800	21.7%	
221012 Small Office Equipment	4,700	1,540	32.8%	
221014 Bank Charges and other Bank related costs	2,000	432	21.6%	
227001 Travel inland	6,365	2,050	32.2%	
227004 Fuel, Lubricants and Oils	400	188	46.9%	
228002 Maintenance - Vehicles	15,000	4,250	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,199	46,598	89.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,199	46,598	89.3%	

Output: LG procurement management services

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

227001 Travel inland	4,400	1,791	40.7%	
227004 Fuel, Lubricants and Oils	400	298	74.5%	
211101 General Staff Salaries	24,859	11,524	46.4%	
211103 Allowances	16,780	4,854	28.9%	
221001 Advertising and Public Relations	15,000	3,500	23.3%	
221009 Welfare and Entertainment	3,500	800	22.9%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000	57.1%	
222003 Information and communications technology (ICT)	1,500	650	43.3%	
Wage Rec't:	24,859	11,524	46.4%	
Non Wage Rec't:	47,480	13,893	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,339	25,417	35.1%	

Output: LG staff recruitment services

0 Delayed recruitment

Vote: 751 Arua Municipal Council 2015/16 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

Non Standard Outputs:	6 staff members recruited in Administration and Education	6 staff recruited in Administration, Education and finance		process by DSC.
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Expenditure

211103 Allowances	2,500	1,870	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,870	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,870	74.8%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	1 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksho	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	58,659	33,420	57.0%
211104 Statutory salaries	22,588	6,552	29.0%
222001 Telecommunications	4,080	960	23.5%
223005 Electricity	1,200	300	25.0%
223006 Water	600	200	33.3%
227001 Travel inland	34,000	5,180	15.2%
227004 Fuel, Lubricants and Oils	9,600	2,600	27.1%
282101 Donations	2,800	500	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	156,677	49,712	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	156,677	49,712	31.7%

Output: Standing Committees Services

0	Laxity on implementation of committee recommendations, Poor quality of
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Vote: 751 Arua Municipal Council 2015/16 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

Non Standard Outputs:	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	2 Works Committee meetings held to review budget implementation and work plans, 1 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on g		recommendations/resolutions and non compliance to meeting schedules and poor attendance of meeting and participation.
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Expenditure

211103 Allowances	61,660	14,000	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,660	14,000	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,660	14,000	22.7%

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	In adequate funding and poor hygiene of meat sellers in the Municipality, frequent outbreak of animal diseases, poor hygiene conditions in the abattoir.
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Expenditure

211101 General Staff Salaries	33,661	8,415	25.0%
211103 Allowances	2,572	760	29.6%
221009 Welfare and Entertainment	1,500	450	30.0%
227001 Travel inland	2,427	640	26.4%
227004 Fuel, Lubricants and Oils	2,000	430	21.5%

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	33,661	Wage Rec't:	8,415	Wage Rec't:	25.0%
Non Wage Rec't:	11,998	Non Wage Rec't:	2,280	Non Wage Rec't:	19.0%
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	45,659	Total	10,696	Total	23.4%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and other commodities.)	0 (Mobilized cooperative societies and conducted market price of produce and other commodities.)	.00	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	0 (Not handled)	.00	
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)	0 (Not handled)	.00	
No of businesses issued with trade licenses	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	0 (Not handled)	.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	Not handled		

Expenditure

211103 Allowances	622	200	32.2%		
221009 Welfare and Entertainment	500	100	20.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,122	Non Wage Rec't:	300	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,122	Total	300	Total	14.1%

Vote: 751 Arua Municipal Council 2015/16 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

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (20 enterprises linked to UNBS for product quality and standards)	0 (Not handled)	.00	N/A
No of businesses assisted in business registration process	1400 (1400 businesses assisted in business registration with 850 in Arua Hill Division and 550 businesses in River Oli Division)	250 (250 businesses assisted in business registration.)	17.86	
No of awareness radio shows participated in	4 (4 Radio talkshows conducted)	1 (1 Radio talkshows conducted)	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 bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and West Nile teachers SACCO	5 Businesses assisted in business registration process, 2 Enterprises linked to UNBS for product quality and standards especially bekaries. 1 cooperative groups supervised and guided i.e Pangisha SACCO and West Nile teachers SACCO		

Expenditure

211103 Allowances	7,400	1,451	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,400	1,451	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,400	1,451	17.3%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (10 producers and producer groups linked to markets)	2 (2 producers and producer groups linked to markets)	20.00	N/A
No. of market information reports disseminated	4 (4 market information reports disseminated)	1 (1 market information report disseminated)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	650	21.7%
221009 Welfare and Entertainment	1,500	350	23.3%
227001 Travel inland	1,404	350	24.9%

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,904	Non Wage Rec't:	1,350	Non Wage Rec't:	22.9%
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	5,904	Total	1,350	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to health staff and weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.	Salaries paid 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	0	Insufficient drugs to serve the growing population, poor and negative attitude of health workers towards work.
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Expenditure

227004 Fuel, Lubricants and Oils	3,600	900	25.0%
228002 Maintenance - Vehicles	24,000	2,524	10.5%
227001 Travel inland	5,000	2,480	49.6%
211101 General Staff Salaries	451,881	103,395	22.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450	120	26.7%
211103 Allowances	20,999	5,946	28.3%
221011 Printing, Stationery, Photocopying and Binding	1,284	130	10.1%

Vote: 751 Arua Municipal Council 2015/16 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

Wage Rec't:	451,881	Wage Rec't:	103,395	Wage Rec't:	22.9%
Non Wage Rec't:	56,083	Non Wage Rec't:	12,100	Non Wage Rec't:	21.6%
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	507,964	Total	115,495	Total	22.7%

Output: Medical Supplies for Health Facilities

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 (At least 5 of the the Public health units should report no stock-outs)	100.00	The population is too big for the supplies delivered by NMS.
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Worth 20,000,000/= health medicines delivered to Oli HCIV by NMS)	3736000 (Worth shs 3,736,000 essential medicine and health supplies delivered to Oli HCIV)	18.68	There is need to have supplementary budget for medicines and health supplies
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Worth 35,452,000/= essential medicine and health supplies delivered to Oli HCIV)	6850000 (Worth shs 6,850,000 essential medicine and health supplies delivered to Oli HCIV)	19.32	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	62,002	10,586	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,002	10,586	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,002	10,586	17.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery	0	Lack of transport, inadequate financing, lack of ownership for waste generated and indecrinate dumping of gabbage in town
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Expenditure

227004 Fuel, Lubricants and Oils	19,972	1,178	5.9%
228004 Maintenance – Other	6,000	1,500	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,040	6,860	26.3%

Vote: 751 Arua Municipal Council 2015/16 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

211103 Allowances	8,166	1,200	14.7%	
221009 Welfare and Entertainment	1,800	450	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,178	11,188	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	67,178	11,188	16.7%	

2. Lower Level Services

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

Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 staff maintained at Oli HC IV)	92.86	Inadequate funding, delayed delivery of drugs by NMS, stock out of essential medicines and increasing day time population affects health service delivery.
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	1750 (1,750 inpatients served in government health facilities)	19.44	
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveries in government health facilities)	400 (400 deliveries in government health facilities)	16.67	
%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Fill up to 75% of staffing posts in the Municipality)	93.75	
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	4000 (4,000 outpatients served in government health facilities)	6.67	
No. of trained health related training sessions held.	48 (Weekly sessions of CME conducted by the Oli HC staff)	12 (Weekly sessions of CME conducted by the Oli HC staff)	25.00	
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	50 (50 children vaccinated by Municipal health units.)	1.79	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHT in Entire Municipality)	100.00	
Non Standard Outputs:	48 out reaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	12 out reaches, 12 radio talkshows, 1 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment		

Expenditure

321413 Conditional transfers to PHC-Non wage	47,781	9,000	18.8%	
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Vote: 751 Arua Municipal Council 2015/16 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,781	Non Wage Rec't:	9,000	Non Wage Rec't:	18.8%
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	47,781	Total	9,000	Total	18.8%

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 qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	361 (61 qualified primary teachers in 16 government aided primary schools)	100.00	Lack of teachers accommodation high level of absenteeism and late coming.that affects the performance of government aided 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)	361 (361 teachers paid salaries in 16 government aided primary schools)	100.00	
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set moderated, marked and results displayed on notice boards		

Expenditure

211101 General Staff Salaries	2,067,284		632,863		30.6%
Wage Rec't:	2,067,284	Wage Rec't:	632,863	Wage Rec't:	30.6%
Non Wage Rec't:	3,371	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	2,070.655	Total	632.863	Total	30.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 751 Arua Municipal Council 2015/16 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 pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	20103 (20103 pupils enrolled in all the 16 government aided schools.)	100.00	High dropout rate, high pupil classroom ratio, in adequate accomodation for teachers, high administrative costs in schools.and lack of transport for effective monitoring, supervision and inspection.
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (Atotal of 2,300 pupils sitting PLE in all the government and 5 private schools.)	100.00	
No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	0 (N/A. Still to sit exams)	.00	
No. of student drop-outs	200 (200 students dropouts in River Oli Division and Arua Hill Division)	170 (170 students dropouts Government aided schools)	85.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	155,140	44,510	28.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	155,140	44,510	Non Wage Rec't:	28.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	155,140	44,510	Total	28.7%

Function: Secondary Education

1. Higher LG Services

Vote: 751 Arua Municipal Council 2015/16 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

Output: Secondary Teaching Services

No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)	100.00	Poor attitude of students towards studies, Lack of parental help in meeting school requirements, Lack of community participation in educational activities
No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najjah Muslim, Arua Islamic, Secondary Schools)	0 (N/A. Students are yet to sit exams)	.00	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,199,409	403,787	33.7%
Wage Rec't:	1,199,409	403,787	33.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,199,409	403,787	33.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	5145 (5145 students enrolled in USE schools)	100.00	Poor attitude of students towards studies, Lack of parental help in meeting school requirements, Lack of community participation in educational activities
Non Standard Outputs:	N/A	5145 students enrolled in USE		

Expenditure

321419 Conditional transfers to Secondary Schools	485,865	161,955	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	485,865	161,955	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	485,865	161,955	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	560 (560 students in tertiary education)	0	N/A
No. Of tertiary education Instructors paid salaries	()	17 (17 teertiary education instructors paid salaries)	0	

Vote: 751 Arua Municipal Council 2015/16 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:

N/A

Expenditure

211101 General Staff Salaries	109,967	33,050	30.1%
Wage Rec't:	109,967	Wage Rec't: 33,050	Wage Rec't: 30.1%
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	109,967	Total 33,050	Total 30.1%

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 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, monitoring and supervisions conducted in schools	0	Lack of transport for supervision and monitoring of educational activities in the municipality
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Expenditure

211101 General Staff Salaries	36,758	9,122	24.8%
211103 Allowances	4,356	1,598	36.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	781	39.1%
221014 Bank Charges and other Bank related costs	1,341	548	40.8%
221017 Subscriptions	1,500	700	46.7%
227001 Travel inland	5,305	1,250	23.6%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:	36,758	Wage Rec't: 9,122	Wage Rec't: 24.8%
Non Wage Rec't:	30,152	Non Wage Rec't: 5,877	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	66,910	Total 14,999	Total 22.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	Lack of transport facility to effectively monitor, supervise and inspect schools programmes as scheduled. Ministry of education to provide transport facilities to education office to monitor school programmes
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	6 (6 secondary schools inspected in a quarter)	100.00	
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	

Vote: 751 Arua Municipal Council 2015/16 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 inspection reports provided to Council: 4 (4 Inspection reports provided to council) 1 (1 Inspection report provided to council for action) 25.00

Non Standard Outputs: Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools

Teaching and learning monitored to, Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools

Expenditure

211103 Allowances	8,092	1,737	21.5%
227001 Travel inland	5,500	642	11.7%
227004 Fuel, Lubricants and Oils	3,698	574	15.5%
228002 Maintenance - Vehicles	1,247	300	24.1%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,357	3,253	Non Wage Rec't:	10.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,357	3,253	Total	10.1%

Output: Sports Development services

Non Standard Outputs: 1 National and 1 local ball games and sports competitions participated

National and local ball games and sports competitions conducted.

0

High cost of transportation and subsistence for the participants specially when outside the district and uganda

Expenditure

211103 Allowances	2,000	189	9.5%
221009 Welfare and Entertainment	4,000	3,176	79.4%
227001 Travel inland	3,629	750	20.7%
227003 Carriage, Haulage, Freight and transport hire	5,000	4,000	80.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,629	8,115	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,629	8,115	Total	51.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 751 Arua Municipal Council 2015/16 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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Quarterly reports produced and submitted to UNRA nad other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attend meeting and workshops	0	lack of engineering equipmebts , in complete road unit machinery.and increasing cosst of road materials
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Expenditure

225001 Consultancy Services- Short term	2,000	1,057	52.8%
227001 Travel inland	25,994	5,700	21.9%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
228002 Maintenance - Vehicles	85,000	21,375	25.1%
211101 General Staff Salaries	72,275	18,069	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	600	25.0%
211103 Allowances	22,498	5,723	25.4%
221007 Books, Periodicals & Newspapers	735	346	47.1%
221011 Printing, Stationery, Photocopying and Binding	1,694	400	23.6%
221014 Bank Charges and other Bank related costs	1,669	60	3.6%

Wage Rec't:	72,275	Wage Rec't:	18,069	Wage Rec't:	25.0%
Non Wage Rec't:	166,190	Non Wage Rec't:	37,260	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,465	Total	55,329	Total	23.2%

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

Vote: 751 Arua Municipal Council 2015/16 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:	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, Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Mo	0	Under staffing of the department
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Expenditure

211101 General Staff Salaries	33,505	8,335	24.9%
211103 Allowances	1,500	1,399	93.3%
227001 Travel inland	500	330	66.0%
227004 Fuel, Lubricants and Oils	2,200	380	17.3%
Wage Rec't:	33,505	8,335	24.9%
Non Wage Rec't:	7,758	2,109	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,263	10,444	25.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 Environmental monitoring visits conducted.)	4 (4 environmental monitoring visits conducted)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,300	970	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	970	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	970	48.5%

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

No. of new land disputes settled within FY	12 (12 new land disputes settled in the FY)	3 (3 new land disputes settled in the quarter)	25.00	Delayed procurement process
Non Standard Outputs:	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices.	At procurement level		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,329	620	26.6%
227001 Travel inland	1,500	540	36.0%
227004 Fuel, Lubricants and Oils	1,400	360	25.7%

Vote: 751 Arua Municipal Council 2015/16 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,729	Non Wage Rec't:	1,520	Non Wage Rec't:	26.5%
Domestic Dev't:	11,568	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,297	Total	1,520	Total	8.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	3 staff salary paid on monthly basis, 4 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, community meeting held in 3wards and community projects monitored	0	Difficulty to mobilize community and organise community meetings in urban setting.
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Expenditure

211101 General Staff Salaries	21,885	5,471	25.0%		
211103 Allowances	0	1,163	N/A		
221014 Bank Charges and other Bank related costs	430	123	28.7%		
222001 Telecommunications	600	200	33.3%		
223006 Water	0	381	N/A		
227001 Travel inland	5,192	3,098	59.7%		
228001 Maintenance - Civil	0	100	N/A		
Wage Rec't:	21,885	Wage Rec't:	5,471	Wage Rec't:	25.0%
Non Wage Rec't:	19,589	Non Wage Rec't:	5,065	Non Wage Rec't:	25.9%
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	41,474	Total	10,536	Total	25.4%

Vote: 751 Arua Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	0	Lack of cooperation from other departments to timely submit their quarterly reports, Lack of transport to effectively monitor the implementation of projects and unstable power supply by WENRECO. Affects the operations of the department
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Expenditure

211101 General Staff Salaries	27,207	6,802	25.0%
211103 Allowances	2,760	2,606	94.4%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000	58.8%
227001 Travel inland	9,920	2,251	22.7%
Wage Rec't:	27,207	Wage Rec't: 6,802	Wage Rec't: 25.0%
Non Wage Rec't:	30,500	Non Wage Rec't: 6,157	Non Wage Rec't: 20.2%
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	57,707	Total 12,959	Total 22.5%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Statistical Data collected from departments and sections and analysed for decision making	0	Lack of cooperation from some departments to avail the needed information
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Expenditure

211103 Allowances	1,000	189	18.9%
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Vote: 751 Arua Municipal Council 2015/16 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:	1,500	Non Wage Rec't:	189	Non Wage Rec't:	12.6%
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	1,500	Total	189	Total	12.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff	Quarter one monitoring of projects in education, health, roads, production and community services conducted	0	Low capacity of local contractors, delayed procurement processes and low capacity of PMCs in managing projects, increased costs of materials affects costs of projects.
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Expenditure

211103 Allowances	12,000	2,000	16.7%		
221009 Welfare and Entertainment	2,000	400	20.0%		
221011 Printing, Stationery, Photocopying and Binding	2,242	250	11.2%		
227003 Carriage, Haulage, Freight and transport hire	3,722	1,200	32.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,964	Non Wage Rec't:	3,850	Non Wage Rec't:	19.3%
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	19,964	Total	3,850	Total	19.3%

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

0	Negative attitude towards accountability and lack of transport for on spot checks.
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Vote: 751 Arua Municipal Council 2015/16 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

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and
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Expenditure

211101 General Staff Salaries	24,859	4,537	18.2%
211103 Allowances	6,200	2,229	35.9%
227001 Travel inland	7,400	2,223	30.0%
227004 Fuel, Lubricants and Oils	4,000	210	5.3%
Wage Rec't:	24,859	4,537	18.2%
Non Wage Rec't:	26,460	4,662	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,319	9,198	17.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	1 (1 internal Audit report produced in the quarter)	25.00	Negative attitude towards accountability and lack of transport for on spot checks.
Date of submitting Quarterly Internal Audit Reports	15/10/2015 (Date of submitting quarterly internal Audit reports are 15/10/ 2015, 15 /1/ 2016, 15/4 /2016 and 15/7/ 20156)	15/10/2015 (Date of submitting quarter one Audit report is 15/10/2015)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	794	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	794	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	794	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 751 Arua Municipal Council 2015/16 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
	<i>Wage Rec't:</i> 4,250,589	<i>Wage Rec't:</i> 1,284,131	<i>Wage Rec't:</i> 30.2%	
	<i>Non Wage Rec't:</i> 2,344,514	<i>Non Wage Rec't:</i> 600,145	<i>Non Wage Rec't:</i> 25.6%	
	<i>Domestic Dev't:</i> 911,664	<i>Domestic Dev't:</i> 141,170	<i>Domestic Dev't:</i> 15.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,506,767	Total 2,025,447	Total 27.0%	

Vote: 751 Arua Municipal Council 2015/16 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>		4,195,460	153,746
Sector: Works and Transport				3,460,666	0
LG Function: District, Urban and Community Access Roads				3,460,666	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,000	0
LCII: Bazar Ward				180,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Finance office block		LGMSD (Former LGDP)	Not Started (At procurement level)	18,220	0
Extention of conference hall		LGMSD (Former LGDP)	Not Started (At procurement level)	51,481	0
Renovation of works office block		LGMSD (Former LGDP)	Not Started (At procurement level)	10,299	0
Complex office block		Locally Raised Revenues	Not Started (At procurement level)	100,000	0
Output: Vehicles & Other Transport Equipment				6,500	0
LCII: Bazar Ward				6,500	0
Item: 231004 Transport equipment					
Purchase of motor cycle		Locally Raised Revenues	N/A (At procurement level)	6,500	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,656,657	0
LCII: Awindiri Ward				2,656,657	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Enyau Road	Niva cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Excavation completed)	2,656,657	0
Output: District Roads Maintainence (URF)				617,510	0
LCII: Awindiri Ward				164,540	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Lumumba road, 0.8km (Drainage)		Other Transfers from Central Government	N/A (Not started)	20,000	0

Vote: 751 Arua Municipal Council 2015/16 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>		4,195,460	153,746
Periodic maintenance of Asuru road, 1.5km		Other Transfers from Central Government	N/A (Not started)	40,000	0
Routine maintenance of assorted roads-routine maintenance-AHD (31km)		Other Transfers from Central Government	N/A (Not started)	39,540	0
Periodic maintenance of Adumini road, 0.8km		Other Transfers from Central Government	N/A (Not started)	40,000	0
Periodic maintenance of Dr Eric Adriko, 0.5km		Other Transfers from Central Government	N/A (Not started)	25,000	0
LCII: Bazar Ward Item: 263312 Conditional transfers for Road Maintenance				421,970	0
Maintenance/Repair of assorted street lights		Other Transfers from Central Government	N/A (Not started)	30,978	0
Periodic maintenance of Anderea Buzu road, 0.4km		Other Transfers from Central Government	N/A (Not started)	15,000	0
Periodic maintenance of Terego Zone road, 0.7km		Other Transfers from Central Government	N/A (Not started)	35,000	0
Periodic maintenance of Awudele Crescent, 0.9km		Other Transfers from Central Government	N/A (Not started)	40,000	0
Renovation of transport road drainage, 0.2km		Other Transfers from Central Government	N/A (Not started)	33,770	0
Periodic maintenance of Afra Road		Other Transfers from Central Government	N/A (Not started)	120,000	0
Periodic maintenance of Muru road, 0.7km		Other Transfers from Central Government	N/A (Not started)	40,000	0
Periodic maintenance of Go Down Road, 0.6km		Other Transfers from Central Government	N/A (Not started)	30,000	0

Vote: 751 Arua Municipal Council 2015/16 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>		4,195,460	153,746
Adumi Road walk way		Locally Raised Revenues	N/A	17,222	0
			(Not started)		
Periodic maintenance of Koboko road, 0.4km		Other Transfers from Central Government	N/A	20,000	0
			(Not started)		
Periodic maintenance of Osu Crescent, 0.5km		Other Transfers from Central Government	N/A	25,000	0
			(Not started)		
Marking of newly sealed streets in CBD		Other Transfers from Central Government	N/A	15,000	0
			(Not started)		
LCII: Mvara Ward				31,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Wathum road, 0.3km		Other Transfers from Central Government	N/A	16,000	0
			(Not started)		
Periodic maintenance of Aritua Road, 0.3km		Other Transfers from Central Government	N/A	15,000	0
			(Not started)		
Sector: Education				406,854	126,858
LG Function: Pre-Primary and Primary Education				69,051	14,257
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,132	0
LCII: Awindiri Ward				8,066	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Stance lined VIP latrine block at Niva primary staff quarters		Conditional Grant to SFG	Not Started	8,066	0
			(At procurement level)		
LCII: Mvara Ward				8,066	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Stance lined VIP latrine block at Mvara junior Staff quarter		Conditional Grant to SFG	Not Started	8,066	0
			(At procurement level)		
Output: PRDP-Provision of furniture to primary schools				3,227	0
LCII: Awindiri Ward				3,227	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 16 3 seater desks at Awindiri primary		LGMSD (Former LGDP)	Not Started	3,227	0
			(At procurement level)		

Vote: 751 Arua Municipal Council 2015/16 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>		4,195,460	153,746
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,693	14,257
LCII: Awindiri Ward				29,697	8,520
Item: 263311 Conditional transfers for Primary Education					
Awindiri Primary School		Conditional Grant to Primary Salaries	N/A	8,892	2,551
Arua Hill Primary School		Conditional Grant to Primary Education	N/A	9,596	2,753
Niva Primary School		Conditional Grant to Primary Salaries	N/A	5,006	1,436
Onzivu Primary School		Conditional Grant to Primary Education	N/A	6,203	1,780
LCII: Bazar Ward				10,823	3,105
Item: 263311 Conditional transfers for Primary Education					
Arua Public Primary School		Conditional Grant to Primary Education	N/A	10,823	3,105
LCII: Mvara Ward				9,174	2,632
Item: 263311 Conditional transfers for Primary Education					
Mvara Junior Primary School		Conditional Grant to Primary Salaries	N/A	3,008	863
Anyafio Primary School		Conditional Grant to Primary Education	N/A	6,166	1,769
LG Function: Secondary Education				337,803	112,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				337,803	112,601
LCII: Awindiri Ward				60,556	20,185
Item: 321419 Conditional transfers to Secondary Schools					
Nile High Secondary School		Conditional Grant to Secondary Education	N/A	60,556	20,185
LCII: Bazar Ward				260,730	86,910
Item: 321419 Conditional transfers to Secondary Schools					
Arua Public Secondary School		Conditional Grant to Secondary Education	N/A	260,730	86,910
LCII: Mvara Ward				16,517	5,506
Item: 321419 Conditional transfers to Secondary Schools					
Anyafio Role Model Secondary School		Conditional Grant to Secondary Education	N/A	16,517	5,506
Sector: Health				14,500	0

Vote: 751 Arua Municipal Council 2015/16 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>		4,195,460	153,746
<i>LG Function: Primary Healthcare</i>				<i>14,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,500	0
LCII: Bazar Ward				8,500	0
Item: 231004 Transport equipment					
Procurement of motorcycle		Conditional Grant to PHC - development	Not Started	8,500	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Bazar Ward				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of ipad	Health Office	Conditional Grant to PHC - development	N/A	2,500	0
Purchase of laptops	Health Office	Conditional Grant to PHC - development	Not Started	3,500	0
Sector: Social Development				50,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Awindiri Ward				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Not Started	50,000	0
			(At procurement level)		
Sector: Public Sector Management				263,439	26,888
<i>LG Function: District and Urban Administration</i>				<i>241,232</i>	<i>26,888</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				42,000	0
LCII: Bazar Ward				42,000	0
Item: 231004 Transport equipment					
Purchase of motor cycles	Arua mc H/Qs	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	42,000	0
			(contract awarded)		
Output: Furniture and Fixtures (Non Service Delivery)				199,232	26,888
LCII: Bazar Ward				199,232	26,888
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of conference chairs and tables,	Arua mc H/QS	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	199,232	26,888
LG Function: Local Statutory Bodies				4,400	0
<i>Capital Purchases</i>					

Vote: 751 Arua Municipal Council 2015/16 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>		4,195,460	153,746
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Bazar Ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of chair		Locally Raised Revenues	N/A	400	0
Procurement of sofa set		Locally Raised Revenues	N/A	1,500	0
Procurement of office desk		Locally Raised Revenues	N/A	1,500	0
Procurement of filling cabinet		Locally Raised Revenues	N/A	1,000	0
LG Function: Local Government Planning Services				17,807	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,001	0
LCII: Bazar Ward				7,001	0
Item: 231004 Transport equipment					
Purchase of motorcycle		LGMSD (Former LGDP)	N/A	7,001	0
Output: Specialised Machinery and Equipment				10,806	0
LCII: Bazar Ward				10,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of laptop and Accessories		LGMSD (Former LGDP)	N/A	3,602	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design studies and plans for capital works	Works office	LGMSD (Former LGDP)	N/A	3,602	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	N/A	3,602	0

Vote: 751 Arua Municipal Council 2015/16 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: Not Specified		<i>LCIV: Arua Municipal Council</i>		3,467	0
Sector: Education				967	0
LG Function: Pre-Primary and Primary Education				967	0
<i>Capital Purchases</i>					
Output: Other Capital				967	0
LCII: Not Specified				967	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Not Started	967	0
			(Not done)		
Sector: Health				2,500	0
LG Function: Primary Healthcare				2,500	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
Purchase of Mawing Machine		Conditional Grant to PHC - development	Not Started	2,500	0

Vote: 751 Arua Municipal Council 2015/16 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>		6,676,842	76,002
Sector: Works and Transport				6,024,907	0
LG Function: District, Urban and Community Access Roads				6,024,907	0
<i>Capital Purchases</i>					
Output: PRDP-Urban roads construction and rehabilitation (other)				94,236	0
LCII: Kenya ward				48,563	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of foot bridge on Enyau river	Adriko cell	Roads Rehabilitation Grant	Not Started	48,563	0
			(At procurement level)		
LCII: Pangisha ward				45,673	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Baruku road, 1.1km (PRDP)	Baruku cell	Roads Rehabilitation Grant	Not Started	45,673	0
			(At procurement level)		
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,531,131	0
LCII: Tanganyika Ward				5,531,131	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Lemerijoa Road	Oli c ell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,340,228	0
			(At procurement proce)		
Rehabilitation of Idi Amin Road	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,690,903	0
			(Excavation completed)		
Construction of Municipal Abattoir	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	0
			(At procurement proce)		
Output: District Roads Maintainence (URF)				399,540	0
LCII: Kenya ward				344,540	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Simsim Road, 0.5km		Other Transfers from Central Government	N/A	20,000	0
			(Not started)		
Sealing of Industrial Lane, 0.3km (Phased)		Other Transfers from Central Government	N/A	180,000	0
			(Not started)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	76,002
Periodic maintenance of Mustapha Abataki road, 0.4km		Other Transfers from Central Government	N/A	20,000	0
			(Not started)		
Routine maintenance of assorted roads-routine maintenance-ROD (31km)		Other Transfers from Central Government	N/A	39,540	0
			(Not started)		
Periodic maintenance of Jerekede Avenue, 0.8km		Other Transfers from Central Government	N/A	40,000	0
			(Not started)		
Periodic maintenance of Bwana Volla Crescent, 0.7km		Other Transfers from Central Government	N/A	35,000	0
			(Not started)		
Periodic maintenance of Barifa road, 0.2km		Other Transfers from Central Government	N/A	10,000	0
			(Not started)		
LCII: Pangisha ward Item: 263312 Conditional transfers for Road Maintenance				55,000	0
Periodic maintenance of Garden Square, 0.6km		Other Transfers from Central Government	N/A	30,000	0
			(Not started)		
Periodic maintenance of Bibia road, 0.5km		Other Transfers from Central Government	N/A	25,000	0
			(Not started)		
Sector: Education				489,818	67,002
LG Function: Pre-Primary and Primary Education				341,756	17,648
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,931	0
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				1,931	0
Retention for supply of desks at Swalihin primary		LGMSD (Former LGDP)	Not Started	1,931	0
Output: Classroom construction and rehabilitation				60,845	0
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				60,845	0
Construction of 2 classroom block at Arua primay	Arua primary	LGMSD (Former LGDP)	Not Started	49,289	0
			(At procurement level)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	76,002
Retention for renovation of 2 classroom block at Anyafio primary		Not Specified	Not Started	11,556	0
			(At procurement level)		
Output: Latrine construction and rehabilitation				48,395	0
LCII: Pangisha ward				20,164	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance lined VIP latrine at Swalihin primary school		Conditional Grant to SFG	Not Started	20,164	0
			(At procurement level)		
LCII: Tanganyika Ward				28,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance VIP latrine at Arua Islamic primary		Conditional Grant to SFG	Not Started	20,164	0
			(At procurement level)		
Construction of 2 Stance lined VIP latrine block at Oli parents Staff quarter		Conditional Grant to SFG	Not Started	8,066	0
			(At procurement level)		
Output: Teacher house construction and rehabilitation				169,075	0
LCII: Pangisha ward				169,075	0
Item: 231002 Residential buildings (Depreciation)					
Completion of storied staff house at Arua Parents primary		Conditional Grant to SFG	Works Underway	169,075	0
			(At finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,511	17,648
LCII: Kenya ward				15,690	4,502
Item: 263311 Conditional transfers for Primary Education					
Arua Parents Primary School		Conditional Grant to Primary Salaries	N/A	9,483	2,721
Arua Prisons Primary School		Conditional Grant to Primary Salaries	N/A	6,207	1,781
LCII: Pangisha ward				29,169	8,369
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	76,002
Arua Primary School		Conditional Grant to Primary Salaries	N/A	12,581	3,610
Asuru Primary School		Conditional Grant to Primary Salaries	N/A	5,689	1,632
Najah Primary School		Conditional Grant to Primary Salaries	N/A	6,797	1,950
Bibia Primary School		Conditional Grant to Primary Salaries	N/A	4,101	1,177
LCII: Tanganyika Ward				16,652	4,777
Item: 263311 Conditional transfers for Primary Education					
Arua Islamic Primary School		Conditional Grant to Primary Salaries	N/A	5,287	1,517
Oli Parents Primary School		Conditional Grant to Primary Salaries	N/A	5,282	1,515
Swalihin Primary School		Conditional Grant to Primary Salaries	N/A	6,083	1,745
LG Function: Secondary Education				148,062	49,354
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,062	49,354
LCII: Pangisha ward				148,062	49,354
Item: 321419 Conditional transfers to Secondary Schools					
Arua Secondary School		Conditional Grant to Secondary Education	N/A	99,598	33,199
Najah Muslim Secondary School		Conditional Grant to Secondary Education	N/A	48,464	16,155
Sector: Health				112,117	9,000
LG Function: Primary Healthcare				112,117	9,000
<i>Capital Purchases</i>					
Output: Other Capital				57,076	0
LCII: Tanganyika Ward				57,076	0
Item: 312104 Other Structures					
Purchase of hand washing facilities		Conditional Grant to PHC - development	Not Started	1,000	0
Purchase of water tanks		LGMSD (Former LGDP)	Not Started	33,076	0
Purchase of waste bins		Conditional Grant to PHC - development	Not Started	3,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	76,002
Construction of Incinerator		Conditional Grant to PHC - development	Not Started	20,000	0
Output: PRDP-Specialist health equipment and machinery				7,260	0
LCII: Tanganyika Ward				7,260	0
Item: 231005 Machinery and equipment					
Fabrication of meat carrier vehicles		Conditional Grant to PHC - development	Not Started	2,500	0
fencing oli HCIV (Retention)		Conditional Grant to PHC - development	Not Started	3,760	0
purchase of vector control		Conditional Grant to PHC - development	Not Started	1,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,781	9,000
LCII: Tanganyika Ward				47,781	9,000
Item: 321413 Conditional transfers to PHC- Non wage					
Oli Health centre four		Conditional Grant to PHC- Non wage	N/A	47,781	9,000
Sector: Social Development				50,000	0
LG Function: Community Mobilisation and Empowerment				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Tanganyika Ward				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Not Started	50,000	0
				(At procurement level)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		127,722	12,606
Sector: Works and Transport				32,522	0
LG Function: District, Urban and Community Access Roads				32,522	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,522	0
LCII: Not Specified				32,522	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of municipal fence		LGMSD (Former LGDP)	Not Started	32,522	0
			(At procurement level)		
Sector: Education				47,028	12,606
LG Function: Pre-Primary and Primary Education				47,028	12,606
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				400	0
LCII: Not Specified				400	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified	Not Specified		N/A	400	0
Output: Latrine construction and rehabilitation				2,692	0
LCII: Not Specified				2,692	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stance lined VIP Latrine at Arua primary		LGMSD (Former LGDP)	Completed	954	0
			(Awaiting liability)		
Retention for 4 stance lined VIP Latrine at Asuru primary		Not Specified	Completed	778	0
			(Awaiting liability)		
Retention for 5 stance lined VIP Latrine at Awindiri primary		LGMSD (Former LGDP)	Completed	960	0
			(Awaiting liability)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,936	12,606
LCII: Not Specified				43,936	12,606
Item: 263311 Conditional transfers for Primary Education					
Not Specified	Not Specified		N/A	43,936	12,606
Sector: Health				48,171	0
LG Function: Primary Healthcare				48,171	0
<i>Capital Purchases</i>					
Output: Other Capital				41,931	0
LCII: Not Specified				41,931	0
Item: 312104 Other Structures					
Construction of Kitchen		Conditional Grant to PHC - development	Not Started	41,931	0

Vote: 751 Arua Municipal Council 2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		127,722	12,606
Output: OPD and other ward construction and rehabilitation				6,240	0
LCII: Not Specified				6,240	0
Item: 312104 Other Structures					
Renovation of OPD		Not Specified	N/A	6,240	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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