
Vote: 751 Arua Municipal Council **2013/14 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Arua Municipal Council

Date: 16/10/2014

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,726,336	593,757	34%
2a. Discretionary Government Transfers	748,057	394,995	53%
2b. Conditional Government Transfers	4,225,502	2,202,453	52%
2c. Other Government Transfers	8,937,833	612,284	7%
3. Local Development Grant	238,329	119,164	50%
4. Donor Funding	132,510	0	0%
Total Revenues	16,008,567	3,922,654	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,269,586	297,948	295,247	23%	23%	99%
2 Finance	519,246	219,101	219,101	42%	42%	100%
3 Statutory Bodies	386,370	168,609	168,610	44%	44%	100%
4 Production and Marketing	69,679	24,970	24,971	36%	36%	100%
5 Health	865,206	355,925	302,191	41%	35%	85%
6 Education	3,596,813	1,867,167	1,753,796	52%	49%	94%
7a Roads and Engineering	8,487,988	589,888	480,855	7%	6%	82%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	96,750	31,246	31,246	32%	32%	100%
9 Community Based Services	581,083	276,659	56,909	48%	10%	21%
10 Planning	107,413	40,567	40,567	38%	38%	100%
11 Internal Audit	28,433	16,168	16,168	57%	57%	100%
Grand Total	16,008,567	3,888,248	3,389,659	24%	21%	87%
Wage Rec't:	3,532,698	1,824,869	1,824,869	52%	52%	100%
Non Wage Rec't:	3,631,896	1,473,207	1,429,347	41%	39%	97%
Domestic Dev't	8,711,462	590,172	135,443	7%	2%	23%
Donor Dev't	132,510	0	0	0%	0%	0%

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

The cumulative receipt up to the end of quarter two was U shs 3,922,654,000 representing only 25% budget performance as opposed to the estimated 50%. The performance has generally been low because USMID, and UN- Habitat funds which accounted for about 48% were not received up to the end of quarter two. This is because certain formalities had not been concluded by the ministry of lands. Hopefully these funds would be released in quarter three. Local revenue performed at 34% which is far below the planned receipts of 50% due to reduction in contract prices as revenue collectors failed to collect the projected amounts. Central government transfers performed at 52% budget performance well above the planned 50% and this is due to an increase in salaries of health workers in the quarter. However donor funds were not received in the quarter because there were certain conditionalities which were not concluded at the time of review. The cumulative

Vote: 751 Arua Municipal Council **2013/14 Quarter 2**

Summary: Overview of Revenues and Expenditures

disbursement upto the end of quarter two was U shs3,849,697,000 representing 24% of the cumulative budget released upto second quarter leaving a balance of Ushs 72,957,000 representing 1% of total cumulative receipts. This undisbursed balance is because a total of Ushs1,402,000 was received on general fund account at the end of quarter two and were transferred to department accounts early january and these were basically locally raised revenue and a total balance of Ushs71,555,000 which is Local Government Service delivery grant remained on LGMSD account and are spent on this account. By the end of quarter two procurement process for projects earmarked to utilize these funds were not concluded. Hopefully these funds will be spent in quarter three. The cumulative expenditure upto the end of quarter two was U shs 3,389,659,000 representing 21% expenditure performance. The unspent balances were mainly in the departments of Works, Health, Education and Community services which are funds meant for capital developments and this is brought about by delayed procurement process. The user departments delayed to submit in time their procurement plans and procurement requests and above all the delayed approval of contracts above 50 million by solicitor general due to his busy schedules. Also TSUPU funds remained because the process of selecting community was not concluded as the communities submitted their project proposal towards the end of quarter two and identification of competent contractors also delayed commencement of works. However these monies were transferred to community accounts at the beginning of quarter three.

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,726,336	593,757	34%
Liquor licences	1,000	0	0%
Advertisements/Billboards	22,000	7,133	32%
Animal & Crop Husbandry related levies	72,000	36,000	50%
Application Fees	2,000	2,175	109%
Business licences	161,031	36,978	23%
Inspection Fees	30,000	0	0%
Land Fees	57,500	19,440	34%
Voluntary Transfers	10,500	1,435	14%
Local Hotel Tax	15,000	7,111	47%
Local Service Tax	50,000	22,014	44%
Market/Gate Charges	480,600	241,310	50%
Miscellaneous	3,014	0	0%
Occupational Permits	6,120	0	0%
Other Fees and Charges	94,000	39,028	42%
Other licences	40,565	14,615	36%
Registration of Businesses	8,000	3,000	38%
Sale of (Produced) Government Properties/assets	3,002	0	0%
Rent & Rates from other Gov't Units	15,600	3,673	24%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	0%
Refuse collection charges/Public convenience	7,798	1,538	20%
Public Health Licences	5,067	0	0%
Park Fees	360,540	129,433	36%
Unspent balances – Locally Raised Revenues	183,000	0	0%
Rent & Rates from private entities	90,000	28,876	32%
2a. Discretionary Government Transfers	748,057	394,995	53%
Urban Unconditional Grant - Non Wage	300,414	150,208	50%
Transfer of Urban Unconditional Grant - Wage	447,642	244,787	55%
2b. Conditional Government Transfers	4,225,502	2,202,453	52%
Conditional Grant to Secondary Education	325,230	216,820	67%
Conditional Grant to Public Libraries	10,699	5,350	50%
Conditional Grant to Primary Salaries	1,701,331	832,783	49%
Conditional Grant to Primary Education	131,809	87,872	67%
Conditional Grant to PHC Salaries	365,208	199,323	55%
Conditional Grant to PHC- Non wage	42,343	21,172	50%
Conditional Grant to PAF monitoring	20,175	10,088	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	2,730	50%
Conditional Grant to Functional Adult Lit	2,600	1,300	50%
Conditional Grant to Secondary Salaries	1,007,516	542,730	54%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	0	0%
Conditional Grant to Agric. Ext Salaries	11,570	5,785	50%
Conditional Grant to Community Devt Assistants Non Wage	659	330	50%
Conditional Grant to PHC - development	139,768	69,884	50%
Conditional transfers to Special Grant for PWDs	4,951	2,476	50%
Conditional Grant to Women Youth and Disability Grant	2,372	1,186	50%
Conditional Grant to SFG	254,444	127,222	50%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	94,236	47,118	50%
Conditional transfers to School Inspection Grant	11,406	5,704	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	8,390	50%
Conditional Grant to Tertiary Salaries	510	1,590	312%
2c. Other Government Transfers	8,937,833	612,284	7%
Other Transfers from Central Government- USMID	7,650,000	0	0%
Other Government transfers-TSUPU	401,500	234,787	58%
Other Government transfers- EDP	12,000	0	0%
Other Government transfers- PLE Admin	2,932	2,729	93%
Other government transfers-Bailor foundation	60,000	0	0%
Other Government transfers-Drugs	42,344	21,172	50%
Unspent balances – Conditional Grants	64,243	64,243	100%
Other Government transfers-URF	704,814	289,353	41%
3. Local Development Grant	238,329	119,164	50%
LGMSD (Former LGDP)	238,329	119,164	50%
4. Donor Funding	132,510	0	0%
Donor Funding- Mayors charity fund	57,510	0	0%
Donor Funding-UN Habitat one stop youth centre grant	75,000	0	0%
Total Revenues	16,008,567	3,922,654	25%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget was GX 1,726,335,656 but the cummulative actual receipt is UGX 592,536,423 represenyng 34 % receipt peperformance Tthis is basically because contract values for loading and offloading was reduced from UGX 18,500,000 to UGX 12,500,000 and Taxi park reduced from UGX 16,500,000 TO 12,500,000during the period of the reporting because of low revenue collectionns in the period of review. However the approved budget for the quarter was UGX 431,583,913 but actual collections were U shs 323843,828 representing 75% of revenue performance in the quarter. This is because of the above mentioned reasons.

(ii) Cummulative Performance for Central Government Transfers

The approved budget was GX 14,149,720,952, but the cummulative actual receipt is UGX 3,328,897,000 represenyng 24% receipt peperformance Tthis is basically because USMID, EPD and Bailor grants were no received in the period of the reporting. However the approved budget for quarter two was UGX 3,536,697,56 and actual receipt is UGX 1,869,660,475 representing 53% budet performance because of the non receipt of the above mentioned grants

(iii) Cummulative Performance for Donor Funding

The approved budget was GX 132,510,000 but the cummulative actual receipt is nill represenyng 0% receipt peperformance Tthis is basically because contract values for most tendered revenue sources were reduced in the period of the reporting because of non response of donors in the period of review.

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	689,019	285,658	41%	172,255	134,200	78%
Locally Raised Revenues	300,255	116,940	39%	75,064	58,470	78%
Unspent balances – UnConditional Grants	2,021	0	0%	505	0	0%
Multi-Sectoral Transfers to LLGs	223,639	77,102	34%	55,910	38,551	69%
Urban Unconditional Grant - Non Wage	33,396	25,796	77%	8,349	13,604	163%
Transfer of Urban Unconditional Grant - Wage	129,707	65,820	51%	32,427	23,576	73%
<i>Development Revenues</i>	580,567	12,290	2%	145,142	8,645	6%
LGMSD (Former LGDP)	107,038	7,290	7%	26,759	3,645	14%
Locally Raised Revenues	23,529	5,000	21%	5,882	5,000	85%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Total Revenues	1,269,586	297,948	23%	317,396	142,845	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	689,019	282,957	41%	172,255	132,766	77%
Wage	129,707	65,820	51%	32,427	23,576	73%
Non Wage	559,312	217,137	39%	139,828	109,190	78%
<i>Development Expenditure</i>	580,567	12,290	2%	145,142	8,645	6%
Domestic Development	580,567	12,290	2%	145,142	8,645	6%
Donor Development	0	0		0	0	
Total Expenditure	1,269,586	295,247	23%	317,397	141,411	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,700	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,700	0%			

This department projected to receive and spend U shs. 1,269,586,000 in the whole financial year and actual cumulative receipt and expenditures upto the end of quarter two were U shs.s.297,948,000 and U shs.295,247,000 respectively representing 23% work plan performance as opposed to the planned 50%. This is because a total of U shs 450,000,000 representing 36% ment for capacity building was to come from USMID which was not received upto the end of quarter two and .this greatly affected the budget and work plan performance. However the council is hopeful that these funds are received in quarter three to implement pending activities and projects in work plan. However the department wasdisbursed U shs 13,604,000 out of unconditional grant far above the planned U shs 8,349,000 so as to offset the tax arrears with URA for which URA threatened to Garnish council accounts to recover their taxes,

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

The unspent balance is U shs2.700,000 this is ment to service the account and pay for outstanding suppliers arrears that accumulated in in quarter two for which claims were in the process of verification and approval.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,269,586	295,247
Cost of Workplan (US\$ '000):	1,269,586	295,247

35 staffs paid their salaries, wages and allowances; 2 capacity building sessions conducted 75% of approved posts filled; 12 official trips made to kampala to attend important meetings/workshops; Monthly pay change forms filled and submitted, 2 quarterly reports prepared and submitted 2 staffs trained in post graduate diploma course, 1 mentoring session conducted; capacity building policy and plan reviewed and implemented. Division administration monitored and supervised

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	519,246	219,101	42%	129,811	128,652	99%
Locally Raised Revenues	99,055	48,959	49%	24,764	26,081	105%
Multi-Sectoral Transfers to LLGs	268,321	74,208	28%	67,080	54,604	81%
Urban Unconditional Grant - Non Wage	58,000	29,000	50%	14,500	14,500	100%
Transfer of Urban Unconditional Grant - Wage	93,869	66,934	71%	23,467	33,467	143%
Total Revenues	519,246	219,101	42%	129,811	128,652	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	519,246	219,101	42%	129,811	128,652	99%
Wage	93,869	66,934	71%	23,467	33,467	143%
Non Wage	425,376	152,166	36%	106,344	95,185	90%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	519,246	219,101	42%	129,811	128,652	99%
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%			

This department projected to receive and spend U shs. 519,246,000 in the whole financial year and actual cumulative receipt and expenditures upto the end of quarter two were U shs..219,101,000 representing 42% budget and work plan performance as opposed to the planned 50%. This is because the projected locally raised revenues were not realized due to reduction in some tender rates due to complaints raised by tenderers and non payments of revenues by some tenderers. This short fall greatly affected the budget and work plan performance in quarter two

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/10/2013	27/9/2013
Value of LG service tax collection	50000000	38013893
Value of Hotel Tax Collected	15000000	6110600
Value of Other Local Revenue Collections	1199834000	592536423
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	15/6/2013
Date for submitting annual LG final accounts to Auditor General	27/9/2013	27/9/2013
Function Cost (UShs '000)	519,246	219,101

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	519,246	219,101

Lg performance contract was submitted on 8/1/2013, Value of Lg service tax collections were U shs 38,013,893, Other local revenue collections were U shs 592,536,423, Budget and annual work plans were presented to council on 15/6/2013, Budget and Annual workplan approved by council on 15/8/2011 and Final Accounts prepared and submitted to Auditor general on 27/9/2013.

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	385,370	168,609	44%	96,343	84,025	87%
Conditional transfers to Contracts Committee/DSC/PA	16,780	8,390	50%	4,195	4,195	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	38%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	43,680	0	0%	10,920	0	0%
Locally Raised Revenues	144,699	74,475	51%	36,175	37,238	103%
Unspent balances – UnConditional Grants	400	0	0%	100	0	0%
Multi-Sectoral Transfers to LLGs	119,009	42,821	36%	29,752	21,410	72%
Urban Unconditional Grant - Non Wage	9,060	20,832	230%	2,265	10,136	448%
Transfer of Urban Unconditional Grant - Wage	18,982	9,491	50%	4,745	4,745	100%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Total Revenues	386,370	168,609	44%	96,593	84,025	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	385,370	168,610	44%	96,343	74,025	77%
Wage	18,982	9,491	50%	4,745	4,745	100%
Non Wage	366,388	159,119	43%	91,597	69,279	76%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	386,370	168,610	44%	96,593	74,025	77%
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. 386,370,000 in the whole financial year and actual cumulative receipt and expenditures upto the end of quarter two were U shs.168,609,000 representing 44% budget and work plan performance as opposed to the planned 50%. This is because the projected exgratia of U shs 43,680,000 representing 12% of the department budget was not received by the end of quarter two and this has put the performance of the department at 44%. We hope these funds are released to improve the work plan performance.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	386,370	168,610

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	386,370	168,610

6 Executive meetings, 4 council meetings, 3 Finance committee meetings, 3 works committee meeting scheduled and attended, 2 multisectoral monitoring of project implementation done, 10 workshops attended, 2 Audit queries discussed and recommendations resolved for implementation, 2 PAC report discussed by council and recommendations taken for implementation

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	69,679	24,970	36%	17,420	12,485	72%
Conditional Grant to Agric. Ext Salaries	11,570	5,785	50%	2,893	2,893	100%
Locally Raised Revenues	14,128	3,422	24%	3,532	1,711	48%
Other Transfers from Central Government	66	0	0%	17	0	0%
Multi-Sectoral Transfers to LLGs	28,360	7,986	28%	7,090	3,993	56%
Transfer of Urban Unconditional Grant - Wage	15,554	7,777	50%	3,889	3,889	100%
Total Revenues	69,679	24,970	36%	17,420	12,485	72%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	69,679	24,971	36%	17,420	12,485	72%
Wage	26,046	13,023	50%	6,512	6,512	100%
Non Wage	43,633	11,948	27%	10,908	5,974	55%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,679	24,971	36%	17,420	12,485	72%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department projected to receive and spend U shs. 69,679,000 in the whole financial year and actual cumulative receipt and expenditures upto the end of quarter two were U shs.24,970,000 representing 36% budget and work plan performance as opposed to the planned 50%. This is because of inadequate resources due to under performance of local revenue upon which the department is dependant. This has put the performance of the department at 36%. 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 two.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	17520	9760
Function Cost (UShs '000)	60,079	18,334
Function: 0183 District Commercial Services		

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	1400	690
No of businesses issued with trade licenses	1400	650
No of cooperative groups supervised	0	5
No. of cooperative groups mobilised for registration	0	5
No. of cooperatives assisted in registration	0	5
Function Cost (UShs '000)	9,600	6,637
Cost of Workplan (UShs '000):	69,679	24,971

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	667,928	286,041	43%	166,982	159,446	95%
Conditional Grant to PHC Salaries	365,208	199,323	55%	91,302	109,587	120%
Conditional Grant to PHC- Non wage	42,343	21,172	50%	10,586	10,586	100%
Locally Raised Revenues	74,292	16,874	23%	18,573	8,437	45%
Other Transfers from Central Government	114,344	30,172	26%	28,586	19,586	69%
Unspent balances – Other Government Transfers	5,083	0	0%	1,271	0	0%
Multi-Sectoral Transfers to LLGs	60,159	15,250	25%	15,040	9,625	64%
Urban Unconditional Grant - Non Wage	6,500	3,250	50%	1,625	1,625	100%
<i>Development Revenues</i>	197,278	69,884	35%	49,319	34,942	71%
Conditional Grant to PHC - development	139,768	69,884	50%	34,942	34,942	100%
Donor Funding	57,510	0	0%	14,378	0	0%
Total Revenues	865,206	355,925	41%	216,302	194,388	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	667,928	286,041	43%	166,982	170,031	102%
Wage	365,208	199,323	55%	91,302	109,587	120%
Non Wage	302,721	86,718	29%	75,680	60,444	80%
<i>Development Expenditure</i>	197,278	16,150	8%	49,319	12,306	25%
Domestic Development	139,768	16,150	12%	34,942	12,306	35%
Donor Development	57,510	0	0%	14,378	0	0%
Total Expenditure	865,206	302,191	35%	216,302	182,337	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53,734	27%			
Domestic Development		53,734	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,734	6%			

Health department projected to receive and spend U shs. 865,206,000 in the whole financial year and actual cumulative receipts were U shs 355,925,000 representing 41% revenue performance and expenditures were U shs 302,191,000 representing 35% work plan performance as opposed to the planned 50%. This is because a total of U shs 129,510,000 planned under Baylor, Mayors charity and EDP were not received in the quarter representing 15% budget short fall and hence affecting work plan implementation. 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 53,734,000 is meant for development projects of construction of medicines store and VIP latrines whose procurement process is already completed and payment for vehicle which is already delivered to the department

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	5	1
No.of trained health related training sessions held.	52	22
Number of outpatients that visited the Govt. health facilities.	77000	33670
Number of inpatients that visited the Govt. health facilities.	10500	4500
No. and proportion of deliveries conducted in the Govt. health facilities	3000	4248
%age of approved posts filled with qualified health workers	90	75
No. of new standard pit latrines constructed in a village	10	0
No. of villages which have been declared Open Defecation Free(ODF)	40	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	10	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80
No. of children immunized with Pentavalent vaccine	3500	1350
No. of VHT trained and equipped (PRDP)	100	0
Value of essential medicines and health supplies delivered to health facilities by NMS	8	18533000
Value of health supplies and medicines delivered to health facilities by NMS	8	18533000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Function Cost (US\$ '000)	865,206	302,191
Cost of Workplan (US\$ '000):	865,206	302,191

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, worth U shs 18,533,00 of medicines and health supplies delivered to Oli HCIV and medicines store under construction, 2 immunization campaigns held on radios, 35,670 out patients visited government health facilities, 4,500 in patients visited Government health facilities and Oli HCIV registered 4,248 deliveries in the first half of the financial year

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,306,767	1,739,945	53%	826,692	857,079	104%
Conditional Grant to Tertiary Salaries	510	1,590	312%	127	1,590	1248%
Conditional Grant to Primary Salaries	1,701,331	832,783	49%	425,333	403,428	95%
Conditional Grant to Secondary Salaries	1,007,516	542,730	54%	251,879	267,155	106%
Conditional Grant to Primary Education	131,809	87,872	67%	32,952	43,936	133%
Conditional Grant to Secondary Education	325,230	216,820	67%	81,307	108,410	133%
Conditional transfers to School Inspection Grant	11,406	5,704	50%	2,852	2,852	100%
Locally Raised Revenues	34,132	18,667	55%	8,533	10,996	129%
Other Transfers from Central Government	4,908	3,644	74%	1,227	3,644	297%
Multi-Sectoral Transfers to LLGs	48,112	10,228	21%	12,028	5,114	43%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	39,814	19,907	50%	9,954	9,954	100%
<i>Development Revenues</i>	290,046	127,222	44%	72,512	63,611	88%
Conditional Grant to SFG	254,444	127,222	50%	63,611	63,611	100%
LGMSD (Former LGDP)	32,710	0	0%	8,178	0	0%
Locally Raised Revenues	2,612	0	0%	653	0	0%
Unspent balances – Conditional Grants	281	0	0%	70	0	0%
Total Revenues	3,596,813	1,867,167	52%	899,203	920,690	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,306,767	1,730,628	52%	826,692	849,237	103%
Wage	2,749,171	1,395,420	51%	687,293	680,537	99%
Non Wage	557,596	335,208	60%	139,399	168,699	121%
<i>Development Expenditure</i>	290,047	23,167	8%	72,512	4,305	6%
Domestic Development	290,047	23,167	8%	72,512	4,305	6%
Donor Development	0	0		0	0	
Total Expenditure	3,596,813	1,753,796	49%	899,203	853,542	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,316	0%			
<i>Development Balances</i>		104,054	36%			
Domestic Development		104,054	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,371	3%			

Education projected to receive and spend U shs.3,596,813,000 in the whole financial year and actual cumulative receipts were U shs 1,867,167,000 representing 52% revenue performance and expenditures were U shs 1,753,796,000 representing 49% work plan performance as opposed to the planned 50%. This is because most of funds that education receives are central government transfers which performed very well. Thanks to government of Uganda for the commitment. 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 shs113,679,000 representing 3% is meant for completion of storied staff house at Arua primary and renovation of 8 classroom block at Arua Islamic P/S whose contracts have been awarded awaiting commencement.

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 6: Education

(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		
No. of teachers paid salaries	361	704
No. of qualified primary teachers	361	352
No. of pupils enrolled in UPE	18738	18178
No. of student drop-outs	950	560
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	1989	2222
No. of classrooms rehabilitated in UPE	8	0
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	4	4
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	15	5
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture (PRDP)	75	34
Function Cost (US\$ '000)	2,168,686	948,937
Function: 0782 Secondary Education		
No. of students passing O level	50	0
No. of students sitting O level	1092	1382
No. of students enrolled in USE	4745	9490
No. of teaching and non teaching staff paid	161	302
Function Cost (US\$ '000)	1,332,745	759,548
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	20
No. of secondary schools inspected in quarter	12	8
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	95,382	45,311
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,596,813	1,753,796

361 704 teachers paid salaries, 361 352 qualified primary teachers, 18178 pupils enrolled in UPE, reduced student drop-outs to 560, Inspected 20 primary schools and 8 secondary schools, 2 inspection reports provided to Council, supplied 34 three seater desks to Arua Prisons P/S; monitored teaching and learning in the 16 public primary and 3 public secondary schools during UNATU industrial action with the help of 19 monitors who were dispatched to these schools. Inspected and supervised teaching in 8 primary schools. Paid both primary and secondary teachers salaries

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,147,800	454,569	40%	286,950	158,930	55%
Locally Raised Revenues	139,544	24,617	18%	34,886	12,309	35%
Unspent balances – Other Government Transfers	54,328	54,328	100%	13,582	0	0%
Other Transfers from Central Government	704,814	289,353	41%	176,204	103,912	59%
Multi-Sectoral Transfers to LLGs	49,387	9,806	20%	12,347	4,903	40%
Urban Unconditional Grant - Non Wage	130,000	41,601	32%	32,500	20,375	63%
Transfer of Urban Unconditional Grant - Wage	69,727	34,863	50%	17,432	17,432	100%
<i>Development Revenues</i>	7,340,188	135,319	2%	1,835,047	23,559	1%
Roads Rehabilitation Grant	94,236	47,118	50%	23,559	23,559	100%
Other Transfers from Central Government	7,200,000	0	0%	1,800,000	0	0%
Multi-Sectoral Transfers to LLGs	45,952	88,201	192%	11,488	0	0%
Total Revenues	8,487,988	589,888	7%	2,121,997	182,489	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,147,800	417,335	36%	286,950	263,118	92%
Wage	69,727	34,863	50%	17,432	17,432	100%
Non Wage	1,078,074	382,471	35%	269,518	245,686	91%
<i>Development Expenditure</i>	7,340,188	63,520	1%	1,835,047	31,760	2%
Domestic Development	7,340,188	63,520	1%	1,835,047	31,760	2%
Donor Development	0	0		0	0	
Total Expenditure	8,487,988	480,855	6%	2,121,997	294,878	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,234	3%			
<i>Development Balances</i>		71,799	1%			
Domestic Development		71,799	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,033	1%			

This department projected to receive and spend U shs 8,487,988,000 in the whole financial year and actual cumulative receipts were U shs 589,888,000 representing 7% revenue performance and expenditures were U shs 480,855,000 representing 6% work plan performance as opposed to the planned 50%. This is because a total of U shs 7,200,000,000 representing 85 % planned under USMID was not received up to the end of quarter two. 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 whose contracts were awarded at the end of the quarter.

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

The unspent balance is U shs 109,096,036 is meant for resealing Adumi and weather head park lane whose contracts have been awarded and works commenced awaiting certification

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	2	1
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of District roads routinely maintained	30	8
Length in Km of District roads periodically maintained	15	5
Function Cost (US\$ '000)	8,487,988	480,855
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,487,988	480,855

upgrading of kasaijja road, periodic road maintenance of 5 km road and routine road maintenance of 8 kms, patching of weather head park lane and resealing of Adumi. Road, maintenance of 5 gabage trucks and road equipments

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,817	31,246	35%	22,454	15,123	67%
Conditional Grant to District Natural Res. - Wetlands (5,458	2,730	50%	1,365	1,365	100%
Locally Raised Revenues	26,328	10,762	41%	6,582	4,881	74%
Multi-Sectoral Transfers to LLGs	33,538	6,508	19%	8,385	3,254	39%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	22,493	11,246	50%	5,623	5,623	100%
<i>Development Revenues</i>	6,933	0	0%	1,733	0	0%
LGMSD (Former LGDP)	6,933	0	0%	1,733	0	0%
Total Revenues	96,750	31,246	32%	24,187	15,123	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,817	31,246	35%	22,454	15,123	67%
Wage	22,493	11,246	50%	5,623	5,623	100%
Non Wage	67,325	20,000	30%	16,831	9,500	56%
<i>Development Expenditure</i>	6,933	0	0%	1,733	0	0%
Domestic Development	6,933	0	0%	1,733	0	0%
Donor Development	0	0		0	0	
Total Expenditure	96,750	31,246	32%	24,187	15,123	63%
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 96,750,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 31,246,000 representing 32% revenue and expenditures performance as opposed to the planned 50%. This is because of the shortfall experienced in local revenue. 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 funded out of LGMSD whose funds were available in the quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0983 Natural Resources Management

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	8	0
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	3	0
Area (Ha) of trees established (planted and surviving)	1	2
Number of people (Men and Women) participating in tree planting days	10	0
Function Cost (US\$ '000)	96,750	31,246
Cost of Workplan (US\$ '000):	96,750	31,246

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,889	33,670	40%	21,222	16,835	79%
Conditional Grant to Functional Adult Lit	2,600	1,300	50%	650	650	100%
Conditional Grant to Public Libraries	10,699	5,350	50%	2,675	2,675	100%
Conditional Grant to Community Devt Assistants Non	659	330	50%	165	165	100%
Conditional Grant to Women Youth and Disability Græ	2,372	1,186	50%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	2,476	50%	1,238	1,238	100%
Locally Raised Revenues	14,757	7,500	51%	3,689	3,750	102%
Multi-Sectoral Transfers to LLGs	33,278	7,741	23%	8,320	3,871	47%
Transfer of Urban Unconditional Grant - Wage	15,574	7,787	50%	3,893	3,893	100%
<i>Development Revenues</i>	496,194	242,988	49%	124,049	234,787	189%
Donor Funding	75,000	0	0%	18,750	0	0%
Other Transfers from Central Government	401,500	234,787	58%	100,375	234,787	234%
Multi-Sectoral Transfers to LLGs	19,694	8,201	42%	4,923	0	0%
Total Revenues	581,083	276,659	48%	145,271	251,622	173%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,889	39,062	46%	21,222	21,015	99%
Wage	15,574	7,787	50%	3,894	3,893	100%
Non Wage	69,315	31,275	45%	17,329	17,122	99%
<i>Development Expenditure</i>	496,194	17,847	4%	124,049	9,646	8%
Domestic Development	421,194	17,847	4%	105,299	9,646	9%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	581,083	56,909	10%	145,271	30,661	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-5,391	-6%			
<i>Development Balances</i>		225,141	45%			
Domestic Development		225,141	53%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		219,750	38%			

This department planned to receive and spend U shs 581,083,000 in the whole financial year and actual cumulative receipts were U shs 276,659,000 representing 48% revenue performance. This performance is close to the planned 50% because all the TSUPU funds were received in quarter two. However expenditure performance was only U shs 56,909,000 representing 19% work plan performance. This is because of the delayed submission of community projects to council and delayed procurement process to procure competent contractors.

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

The unspent balance is U shs 219,750,000 representing 38% and this is meant to finance Community upgrading projects whose contracts have been awarded.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	900	900
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	1	0
Function Cost (UShs '000)	581,083	56,909
Cost of Workplan (UShs '000):	581,083	56,909

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	81,410	38,098	47%	20,353	20,549	101%
Conditional Grant to PAF monitoring	20,175	10,088	50%	5,044	5,044	100%
Locally Raised Revenues	37,658	16,265	43%	9,414	9,633	102%
Unspent balances – Other Government Transfers	88	0	0%	22	0	0%
Transfer of Urban Unconditional Grant - Wage	23,489	11,745	50%	5,872	5,872	100%
Development Revenues	26,003	2,469	9%	6,501	0	0%
LGMSD (Former LGDP)	26,003	2,469	9%	6,501	0	0%
Total Revenues	107,413	40,567	38%	26,853	20,549	77%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	81,410	38,098	47%	20,353	20,549	101%
Wage	23,489	11,745	50%	5,872	5,872	100%
Non Wage	57,921	26,353	45%	14,480	14,677	101%
Development Expenditure	26,003	2,469	9%	6,501	0	0%
Domestic Development	26,003	2,469	9%	6,501	0	0%
Donor Development	0	0		0	0	
Total Expenditure	107,413	40,567	38%	26,853	20,549	77%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning unit planned to receive and spend U shs 107,413,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 40,567,000 representing 38% budget and work plan performance and this performance is attributed to shortfall in local revenue and delayed submission of procurement requests to implement capital projects financed under LGMSD.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	107,413	40,567
Cost of Workplan (UShs '000):	107,413	40,567

Attended 4 council meetings, 6 TPC meetings, Prepared and submitted performance contract report, held consultative budget meeting, prepared and submitted draft performance contract, Budgets and annual workplans prepared and approved by council, 2 Quarterly multi sectoral monitoring of programmes and projects conducted,

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	28,433	16,168	57%	7,108	8,084	114%
Locally Raised Revenues	10,000	6,952	70%	2,500	3,476	139%
Transfer of Urban Unconditional Grant - Wage	18,433	9,216	50%	4,608	4,608	100%
Total Revenues	28,433	16,168	57%	7,108	8,084	114%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	28,433	16,168	57%	7,108	8,084	114%
Wage	18,433	9,216	50%	4,608	4,608	100%
Non Wage	10,000	6,952	70%	2,500	3,476	139%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,433	16,168	57%	7,108	8,084	114%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit planned to receive and spend U shs 28,433,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 16,168,000 representing 57% budget and work plan performance and this performance is attributed to increased scope of works due to operationalization of force account which requires constant on spot checks to ascertain value for monet.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/11/2013	15/2/2013
No. of Internal Department Audits	4	11
Function Cost (UShs '000)	28,433	16,168
Cost of Workplan (UShs '000):	28,433	16,168

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

1a. 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 allowances paid, 1 workshop organized, 360 newspapers procured for office of Town Clerk and Mayor, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured,

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 6 official trips made to Kampala to attend important meetings/workshops; Quarterly division administration monitoring and supervision conducted, 2 council legal cases handled

General Staff Salaries		23,576
Allowances		12,060
Advertising and Public Relations		250
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		450
Welfare and Entertainment		450
Subscriptions		1,500
Sales Tax Account VAT (System)		12,000
Telecommunications		600
Information and Communications Technology		300
Guard and Security services		6,841
Electricity		481
Water		315
General Supply of Goods and Services		400
Consultancy Services- Short-term		7,733
Travel Inland		11,000
Fuel, Lubricants and Oils		3,900
Maintenance - Vehicles		540
Compensation to 3rd Parties		0
Wage Rec't:	32,427	23,576
Non Wage Rec't:	72,743	59,097
Domestic Dev't:		
Donor Dev't:		
Total	105,170	82,673

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,

3 Monthly reports submitted to Ministry of public service one staff party organised, 3 technical committees meetings facilitated, burial assistance provided to 4 staff, Medical treatment provided for 3 staff 15 disciplinary cases handled and one computer

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		875
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		4,752
Computer Supplies and IT Services		400
Welfare and Entertainment		4,007
Travel Inland		1,508
Wage Rec't:		
Non Wage Rec't:	10,250	11,542
Domestic Dev't:		
Donor Dev't:		
Total	10,250	11,542

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and functional.)	Yes (LG capacity building policy and plan in place and functional.)
No. (and type) of capacity building sessions undertaken	1 (1 capacity building session planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 1 mentoring sessions organised, capacity needs assessment conducted)	1 (Monthly pay change forms filled and submitted, 2 quarterly reports prepared and submitted 2 staffs trained in post graduate diploma course, 1 mentoring session conducted; capacity building policy and plan reviewed)
Non Standard Outputs:	N/A	N/A
Staff Training		8,645
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	116,295	8,645
Donor Dev't:		
Total	116,295	8,645

Output: Records Management

Non Standard Outputs:	1 filling cabinet purchased, 200 record storage boxes purchased	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	925	0
Domestic Dev't:		
Donor Dev't:		
Total	925	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

1a. Administration

3. Capital Purchases

Output: Buildings & Other Structures

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

Output: Vehicles & Other Transport Equipment

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

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)	27/9/2013 (Submitted Annual performance contract on september 27, 2013)
Non Standard Outputs:	3 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries pa	3 inland travels made to ministry of finance to collect release details, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations

General Staff Salaries

33,467

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		2,427
Workshops and Seminars		450
Computer Supplies and IT Services		560
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		200
Bank Charges and other Bank related costs		250
Telecommunications		300
Information and Communications Technology		255
General Supply of Goods and Services		300
Travel Inland		3,146
Fuel, Lubricants and Oils		2,500
Wage Rec't:	23,467	33,467
Non Wage Rec't:	10,846	11,188
Domestic Dev't:		
Donor Dev't:		
Total	34,314	44,655

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500000 (Value of local service tax collection planned is shs. 12,500,000)	12275643 (Value of local service tax collection planned is shs. 12,275,643)
Value of Other Local Revenue Collections	299958500 (Shs 299,958,500 planned from all other local revenue sources.)	279719335 (Shs 279,719,335 is collected from other local revenue sources)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected is Ushs 3,750,000)	2859100 (Value of hotel tax collected is Ushs 2,859,100)
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	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
Allowances		3,203
Advertising and Public Relations		650
Computer Supplies and IT Services		750
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		11,500
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	19,250	17,353
Domestic Dev't:		
Donor Dev't:		
Total	19,250	17,353

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/6/2013 (Date of presenting draft budget and Annual workplan is planned for 15/6/2013 in Arua Municipal council conference hall.)
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall.)
Non Standard Outputs:	Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.
Allowances		1,500
Welfare and Entertainment		4,750
Printing, Stationery, Photocopying and Binding		2,000
Wage Rec't:		
Non Wage Rec't:	7,000	8,250
Domestic Dev't:		
Donor Dev't:		
Total	7,000	8,250

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	3 Monthly financial reports produced and discussed by council committee responsible for finances
Allowances		1,700
Printing, Stationery, Photocopying and Binding		540
Wage Rec't:		
Non Wage Rec't:	918	2,240
Domestic Dev't:		
Donor Dev't:		
Total	918	2,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts
Allowances		750

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		300
Consultancy Services- Short-term		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,550
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,550

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, 1 filling cabinet procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4	3 computer printer cartridge procured, 3 in-land travels to attend workshops & official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee
Telecommunications		80
General Supply of Goods and Services		576
Travel Inland		5,586
Travel Abroad		0
Fuel, Lubricants and Oils		234
Allowances		691
Computer Supplies and IT Services		750
Welfare and Entertainment		298
Printing, Stationery, Photocopying and Binding		210
Wage Rec't:		
Non Wage Rec't:	12,880	8,425
Domestic Dev't:		
Donor Dev't:		
Total	12,880	8,425
Output: LG procurement management services		

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:

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

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

General Staff Salaries		4,745
Allowances		1,140
Advertising and Public Relations		2,330
Bank Charges and other Bank related costs		55
Travel Inland		970
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		540
Wage Rec't:	4,745	4,745
Non Wage Rec't:	5,400	5,285
Domestic Dev't:		
Donor Dev't:		
Total	10,145	10,030

Output: LG staff recruitment services

Non Standard Outputs:

5 Key staffs recruited in planning, finance and Administration

5 Key staffs recruited in planning, finance and Administration and these are senior planner, Enforcement Assistant, Assistant Town clerk, Treasurer and clinical officer

Recruitment Expenses		1,500
Wage Rec't:		
Non Wage Rec't:	375	1,500
Domestic Dev't:		
Donor Dev't:		
Total	375	1,500

Output: LG Political and executive oversight

Non Standard Outputs:

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

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

Allowances		500
Statutory salaries		6,486
Telecommunications		1,000
Guard and Security services		300
Electricity		450

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Water		450
Travel Inland		3,263
Fuel, Lubricants and Oils		2,048
Donations		150
Wage Rec't:	0	
Non Wage Rec't:	29,488	14,647
Domestic Dev't:		
Donor Dev't:		
Total	29,488	14,647

Output: Standing Committees Services

Non Standard Outputs:	2 Works committee meetings held to review budget implementation and work plans 2 Finance committee meetings held to review budget implementation and work plans	2 Works committee meetings held to review budget implementation and work plans 2 Finance committee meetings held to review budget implementation and work plans, 2 in-land travels to attend workshop and official functions attended,
Allowances		7,002
Travel Inland		1,010
Wage Rec't:		
Non Wage Rec't:	13,227	8,012
Domestic Dev't:		
Donor Dev't:		
Total	13,227	8,012

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
General Staff Salaries		6,512
Allowances		405
Welfare and Entertainment		100
Travel Inland		154

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	6,512	6,512
<i>Non Wage Rec't:</i>	1,418	659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,930	7,171

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (1 Radio talkshows participated in.)	1 (1 Radio talkshow done.)
No of businesses issued with trade licenses	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	300 (300 businesses inspected for compliance with the law, with 200 in Arua Hill Division and 100 businesses in River Oli Division)
No of businesses inspected for compliance to the law	350 (350 businesses inspected for compliance with the law, with 213 in Arua Hill Division and 137 businesses in River Oli Division)	340 (340 businesses inspected for compliance with the law, with 203 in Arua Hill Division and 137 businesses in River Oli Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Trade sensitization meeting held)	1 (1 Trade sensitization meeting held)
Non Standard Outputs:	N/A	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 coope
<i>Allowances</i>		405
<i>Workshops and Seminars</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		292
<i>Travel Inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	1,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,400	1,322

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries paid to health staff and mandatory allowances paid, at least one workshop organised on preventable diseases, three computers and accessories maintained, 1 vehicles maintained, quarterly performance reports submitted, quarterly support supervision	Salaries and allowances paid, computers and accessories maintained, motorcycles maintained, weekly radio talk shows conducted, VHT meeting held., 3 out reaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted
Computer Supplies and IT Services		950
Welfare and Entertainment		566
Printing, Stationery, Photocopying and Binding		555
Bank Charges and other Bank related costs		120
Telecommunications		300
Travel Inland		1,865
Fuel, Lubricants and Oils		1,820
Maintenance - Vehicles		50
Maintenance Other		8,715
General Staff Salaries		109,587
Allowances		4,672
Wage Rec't:	91,302	109,587
Non Wage Rec't:	23,798	19,612
Domestic Dev't:	0	
Donor Dev't:	0	
Total	115,100	129,199

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	13586000 (Receive at least 2 consignments of laboratory supplies in the year.)	10947000 (Received two consignments of medicines and supplies worth Shs 10,947,000 delivered to Oli Health centre four.)
Value of essential medicines and health supplies delivered to health facilities by NMS	13586000 (Receive at least 2 consignments of essential supplies from NMS)	10947000 (Received two consignments of medicines and supplies worth Shs 10,947,000 delivered to Oli Health centre four.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (No health unit to report stock out of the 6 tracer drugs)	5 (All the five health facilities experience stock out of the 6 tracer drugs.)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		10,947
Wage Rec't:	0	
Non Wage Rec't:	13,586	10,947
Domestic Dev't:	0	
Donor Dev't:	0	
Total	13,586	10,947

Output: Promotion of Sanitation and Hygiene

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches cond	Compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches cond
Allowances		2,300
Welfare and Entertainment		350
Special Meals and Drinks		250
General Supply of Goods and Services		750
Travel Inland		1,750
Fuel, Lubricants and Oils		1,500
Wage Rec't:	0	
Non Wage Rec't:	5,736	6,900
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,736	6,900

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs Entire Municipality)	80 (80% of villages have functional VHTs)
No. of trained health related training sessions held.	13 (Weekly sessions of CME conducted by the Oli HC staff)	10 (10 sessions of CME conducted by the Oli HC staff)
%age of approved posts filled with qualified health workers	90 (Fill up to 90% of staffing posts in the Municipality)	75 (Only 75 % of the approved positions filled with qualified health workers.)
Number of inpatients that visited the Govt. health facilities.	2625 (2,625 inpatients served in government health facilities)	3000 (3000 in patients visited government health facilities)
Number of outpatients that visited the Govt. health facilities.	19250 (1,9250 outpatients served in government health facilities)	18670 (18,670 out patients visited government health facilities)
Number of trained health workers in health centers	39 (Replace 5 trained health workers in oli health centre)	1 (Only one replacement done, the four were lifted their interdiction and have resumed duty)
No. of children immunized with Pentavalent vaccine	875 (875 children Vaccinated within Municipal health units.)	750 (750 children were immunized with pentavalent vaccine)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Conduct 750 deliveries in government health facilities)	3500 (3,500 deliveries were conducted in government health facilities)
Non Standard Outputs:	26 out reaches, 13 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 2 vehicle maintained	6 out reaches, 13 radio talkshows, 50% of equipment maintained, 2 vehicle maintained
LG Conditional grants(current)		13,360
Wage Rec't:		0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

5. Health

Non Wage Rec't:	17,521	13,360
Domestic Dev't:	0	0
Donor Dev't:	14,378	0
Total	31,898	13,360

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	10 (At least 10 households to be declared open defecation free.)	0 (N/A)
No. of new standard pit latrines constructed in a village	10 (10 new standard pit latrines constructed)	0 (At procurement level)
Non Standard Outputs:	N/A	N/A

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One block of medicines stores constructed	Construction of medicines store at slab level in Oli Health centre Four
-----------------------	---	---

Non-Residential Buildings		12,306
---------------------------	--	--------

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	12,894	12,306
Donor Dev't:	0	0
Total	12,894	12,306

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Make procurement request and process the purchase of the vehicle and motorcycle	Amulance procured and delivered pending payment
-----------------------	---	---

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	6,449	0
Donor Dev't:	0	0
Total	6,449	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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)	352 (352 qualified primary teachers in 16 government aided primary schools)
No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	352 (352 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)
Non Standard Outputs:	Primary leaving examinations moderated	Primary leaving examinations moderated and monitored
<i>General Staff Salaries</i>		403,428
<i>Wage Rec't:</i>	425,333	403,428
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425,333	403,428

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1989 (1989 pupils sitting PLE in all the 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2222 (2,222 pupils sitting PLE in all the 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)
No. of student drop-outs	237 (237 students drop-outs about 1.3% drop- out rate in all the 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	0 (There were no dropouts in the quarter)

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	18738 (UPEDisbursement to all government aided primary schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	18178 (18,178 pupils enrolled in UPE in all the 16 government aided schools and UPEDisbursement to all government aided primary schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)
No. of Students passing in grade one	350 (350 students passing in grade one in all the 16 Government aided primary schools : Arua hill, Arua Public Primary,Awindiiri,Niva Primary,Mvara junior,Anyafio Primary,Onzivu Primary,Arua Primary,Arua Islamic Primary, Najah primary,Oli parents, Arua parents primary,Swalihin primary,Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	0 (By the time of review PLE results were not released)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		43,936
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,952	43,936
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,952	43,936
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	8 (8 Classrooms rehabilitated in UPE (Arua Islamic primary school))	0 (Procurement process concluded)
No. of classrooms constructed in UPE	0 (N/A)	0 (Procurement process concluded)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,678	0
<i>Donor Dev't:</i>		0
Total	26,678	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Completion of 2 classroom block at Oli parents P/S)	2 (Construction of 2 classroom block at Oli parents completed pending Liability periodwhich is still on and hence payments not effected)

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Oli Parents Primary school)	4 (Renovation of 4 classroom block at Oli parents completed pending Liability period which is still on and hence payments not effected)
--	---	---

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Arua Hill Primary school)	0 (Procurement process completed and contracts awarded and signed a waiting commencement of works)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

Output: PRDP-Latrine construction and rehabilitation

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

Non-Residential Buildings		4,305
---------------------------	--	-------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,798	4,305
Donor Dev't:		0
Total	8,798	4,305

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	4 (4 units of teachers houses constructed at Awindiri Primary school)	0 (This is a project whose previous contractor has been terminated, hence leading to stalled works. However new contract has already been concluded)
Non Standard Outputs:	N/A	N/A

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,816	0
Donor Dev't:		0
Total	23,816	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	19 (19 desks supplied to Oli parents primary school)	0 (No supplies done in the quarter)
Non Standard Outputs:	N/A	N/A

Furniture and Fixtures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,766	0
Donor Dev't:		0
Total	2,766	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1092 (1092 students sitting O level)	1382 (1,382 students sitting O level)
No. of teaching and non teaching staff paid	161 (161 teaching and non teaching staff paid salaries)	151 (151 teaching and non-teaching staff paid salaries)
No. of students passing O level	50 (50 students passing O level)	0 (N/A)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 267,155

Wage Rec't:	251,879	267,155
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	251,879	267,155

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4745 (4745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	4745 (4745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current) 108,409

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	81,307	108,409
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	81,307	108,409

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel 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
Maintenance Machinery, Equipment and Furniture		2,000
General Staff Salaries		9,954
Allowances		3,054
Bank Charges and other Bank related costs		180
Travel Inland		580
Wage Rec't:	10,081	9,954
Non Wage Rec't:	7,719	5,814
Domestic Dev't:		
Donor Dev't:		
Total	17,801	15,768

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (40 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, supervised and monitored)
No. of secondary schools inspected in quarter	3 (3 secondary schools inspected, supervised and monitored)	3 (3 secondary schools inspected, supervised and monitored)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (1 Inspection reports provided to council)	1 (1 Inspection report provided to council)
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE	Teaching and learning monitored in the Quarter
Allowances		3,700
Fuel, Lubricants and Oils		1,726
Wage Rec't:		
Non Wage Rec't:	2,712	5,426
Domestic Dev't:		
Donor Dev't:		
Total	2,712	5,426

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Sports Development services		
Non Standard Outputs:	1 National and 1 local ball games participated	Not handled
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,680	0
Domestic Dev't:		
Donor Dev't:		
Total	2,680	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, 4 machines/equipments maintained, 1 office block maintained, 12 official trips made, staff/guests refreshed, small office equipments maintained, international travel facilitated, allowances paid, bank charges paid, stationery provide	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
Travel Abroad		5,435
Fuel, Lubricants and Oils		3,380
Maintenance - Vehicles		10,608
Advertising and Public Relations		0
Workshops and Seminars		700
Welfare and Entertainment		945
Printing, Stationery, Photocopying and Binding		586
Bank Charges and other Bank related costs		1,454
General Staff Salaries		17,432
Allowances		7,400
Information and Communications Technology		612
Wage Rec't:	17,432	17,432
Non Wage Rec't:	28,968	31,120
Domestic Dev't:		
Donor Dev't:		
Total	46,400	48,551

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>2. Lower Level Services</i>		
Output: PRDP-Urban roads upgraded to Bitumen standard		
Length in Km. of urban roads upgraded to bitumen standard	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)-Pangisa ward and Tarmacking of Kasaijja road (completion)-0.2km-Tanganyika ward.)	1 (Kasaijja road (0.2km) stabilised and tarmacked-and completion)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		20,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,559	20,272
<i>Donor Dev't:</i>		0
Total	23,559	20,272
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	5 (5 Km of urban unpaved roads routinely maintained)	0 (Not handled due to insufficient funds)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	8 (8 Km of urban unpaved roads routinely maintained)	8 (8 Km of urban unpaved roads routinely maintained)
Length in Km of District roads periodically maintained	5 (5 Km of urban unpaved roads periodically maintained)	5 (5 Km of Odaa Aduami , Azia and Silivano roads periodically maintained)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		209,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	178,905	209,664
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	178,905	209,664

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (landscaping and grass planted along Packwach road, Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road
General Staff Salaries		5,623
Allowances		1,590
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		100
General Supply of Goods and Services		816
Travel Inland		540
Wage Rec't:	5,623	5,623
Non Wage Rec't:	4,440	3,046
Domestic Dev't:		
Donor Dev't:		
Total	10,063	8,669

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	5 (5 people hired to participate in tree planting days (3 men and 2 women))	5 (5 people hired to participate in tree planting days (3 men and 2 women))
Area (Ha) of trees established (planted and surviving)	3 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)	2 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)
Non Standard Outputs:	N/A	N/A
Allowances		500
General Supply of Goods and Services		1,500
Consultancy Services- Short-term		1,200
Wage Rec't:		
Non Wage Rec't:	1,300	3,200
Domestic Dev't:		

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

8. Natural Resources

Donor Dev't:

Total	1,300	3,200
--------------	--------------	--------------

Output: Monitoring and Evaluation of Environmental Compliance

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

Wage Rec't:

Non Wage Rec't:	550	0
------------------------	------------	----------

Domestic Dev't:

Donor Dev't:

Total	550	0
--------------	------------	----------

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)
Non Standard Outputs:	Surveying, titling and lease of council lands	Not handled

Allowances		0
-------------------	--	----------

Travel Inland		0
----------------------	--	----------

Wage Rec't:

Non Wage Rec't:	2,057	0
------------------------	--------------	----------

Domestic Dev't:

Donor Dev't:

Total	2,057	0
--------------	--------------	----------

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Digital camera and noise metre procured	At procurement level
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	350	0
Donor Dev't:		0
Total	350	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

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, 4 Official trips made, 1 workshop organized, one computer maintained, mandatory allowances paid, Office furniture maintained

3 staff salary paid on monthly basis, One computer maintained, mandatory allowances paid, 3 community mobilization meetings held, library expenses and general utility bills paid, 2 official travels made to line ministry to submit reports.

Travel Inland		3,544
Fuel, Lubricants and Oils		320
General Staff Salaries		3,893
Advertising and Public Relations		114
Computer Supplies and IT Services		274
Printing, Stationery, Photocopying and Binding		778
Telecommunications		59
Wage Rec't:	3,894	3,893
Non Wage Rec't:	3,872	5,089
Domestic Dev't:		
Donor Dev't:		
Total	7,766	8,982

Output: Adult Learning

No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		778
Wage Rec't:		
Non Wage Rec't:	650	778
Domestic Dev't:		
Donor Dev't:		
Total	650	778

Output: Support to Public Libraries

Non Standard Outputs:

270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained

270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		360
<i>Books, Periodicals and Newspapers</i>		1,742
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Information and Communications Technology</i>		75
<i>Electricity</i>		547
<i>Water</i>		150
<i>Travel Inland</i>		350
<i>Maintenance Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	3,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,675	3,624
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Youth council supported)	0 (Not support given)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	231	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	231	840
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (2 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	2 (2 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written
<i>Allowances</i>		1,370
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,356	2,920

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,356	2,920
--------------	--------------	--------------

Output: Representation on Women's Councils

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

Wage Rec't:

Non Wage Rec't:	225	0
-----------------	-----	---

Domestic Dev't:

Donor Dev't:

Total	225	0
--------------	------------	----------

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 Community upgrading fund project funded in all the ward. One stop youth centre constructed	1 Community upgrading project funded in mvaral ward
-----------------------	--	---

Other Structures		9,646
------------------	--	-------

Wage Rec't:		0
-------------	--	---

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	100,375	9,646
-----------------	---------	-------

Donor Dev't:	18,750	0
--------------	--------	---

Total	119,125	9,646
--------------	----------------	--------------

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended	Quarterly progress reports produced and submitted to line ministries, Official travels to attend workshops made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Wages and salaries paid to staff
-----------------------	--	---

General Staff Salaries		5,872
------------------------	--	-------

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		700
Staff Training		3,000
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		120
Telecommunications		0
Travel Inland		2,750
Wage Rec't:	5,872	5,872
Non Wage Rec't:	5,125	6,970
Domestic Dev't:		
Donor Dev't:		
Total	10,997	12,842

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Annual statistical reports produced and publicised, Annual Business and Development census conducted
Allowances		1,267
Travel Inland		350
Wage Rec't:		
Non Wage Rec't:	1,687	1,617
Domestic Dev't:		
Donor Dev't:		
Total	1,687	1,617

Output: Development Planning

Non Standard Outputs:	Mid term review of 5 year dev't plan conducted and Annual budget conference held	Mid term review of 5 year dev't plan conducted and Annual budget conference held
Allowances		350
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		320
Wage Rec't:		
Non Wage Rec't:	2,625	1,050
Domestic Dev't:		
Donor Dev't:		
Total	2,625	1,050

Output: Monitoring and Evaluation of Sector plans

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	1 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries
Allowances		3,380
Welfare and Entertainment		805
Printing, Stationery, Photocopying and Binding		855
Wage Rec't:		
Non Wage Rec't:	5,044	5,040
Domestic Dev't:		
Donor Dev't:		
Total	5,044	5,040

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	No case handled. Procurement process completed
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,501	0
Donor Dev't:		0
Total	6,501	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and 1 workshops attended	Quarterly audit reports produced, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and 1 workshops attended, property tax and hotel tax verified, Value for money audit for works and stores done
General Staff Salaries		4,608
Allowances		672

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		120
Travel Inland		870
Fuel, Lubricants and Oils		400
Maintenance - Vehicles		100
Wage Rec't:	4,608	4,608
Non Wage Rec't:	1,880	2,162
Domestic Dev't:		
Donor Dev't:		
Total	6,488	6,770

Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)	1 (1 Internal Audits conducted, 8 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)
Date of submitting Quaterly Internal Audit Reports	15/2/2014 ()	15/2/2013 (First quarter internal Audit report was submitted on 15/2/2013)
Non Standard Outputs:	N/A	N/A
Allowances		1,314
Wage Rec't:		
Non Wage Rec't:	620	1,314
Domestic Dev't:		
Donor Dev't:		
Total	620	1,314

Additional information required by the sector on quarterly Performance

Wage Rec't:	883,175	895,852
Non Wage Rec't:	643,908	643,908
Domestic Dev't:	55,174	55,174
Donor Dev't:		
Total	1,594,934	1,594,934

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, 10 pairs of uniforms procured, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated,	35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 12 official trips made to kampala to attend important meetings/workshops; Quarterly division administration monitoring and supervision conducted, 2 council legal cases hand	0	Over commitment of council resources and very high tax arrears and court cases that affects the normal operations of the council.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	129,707	65,820	50.7%
211103 Allowances	43,506	26,721	61.4%
221001 Advertising and Public Relations	1,000	430	43.0%
221007 Books, Periodicals and Newspapers	1,000	552	55.2%
221008 Computer Supplies and IT Services	1,500	950	63.3%
221009 Welfare and Entertainment	8,600	5,307	61.7%
221017 Subscriptions	12,200	2,200	18.0%
221099 Sales Tax Account VAT (System)	0	12,000	N/A
222001 Telecommunications	2,400	1,200	50.0%
222003 Information and Communications Technology	1,200	600	50.0%
223004 Guard and Security services	25,000	13,683	54.7%
223005 Electricity	1,600	1,215	75.9%
223006 Water	1,600	675	42.2%
224002 General Supply of Goods and Services	1,000	475	47.5%
225001 Consultancy Services- Short-term	94,667	15,263	16.1%
227001 Travel Inland	19,120	21,810	114.1%
227004 Fuel, Lubricants and Oils	8,000	6,700	83.8%
228002 Maintenance - Vehicles	4,281	880	20.6%
282104 Compensation to 3rd Parties	30,000	5,267	17.6%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Wage Rec't:	129,707	Wage Rec't:	65,820	Wage Rec't:	50.7%
Non Wage Rec't:	290,974	Non Wage Rec't:	115,927	Non Wage Rec't:	39.8%
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	420,681	Total	181,747	Total	43.2%

Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained,	6 Monthly reports submitted to Ministry of public service, one staff party organised, 6 technical committees meetings facilitated, burial assistance provided to 4 staff, Medicat treatment provided for 3 staff 15 disciplinary cases handled and one computer	0	High labour turn over, rampant indisciplinary cases and poor motivation as well as ban on recruitment that has greatly affected the performance of staff.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	3,500	1,750	50.0%		
213001 Medical Expenses(To Employees)	3,000	400	13.3%		
213002 Incapacity, death benefits and funeral expenses	10,000	7,352	73.5%		
221008 Computer Supplies and IT Services	1,182	880	74.5%		
221009 Welfare and Entertainment	16,598	8,861	53.4%		
227001 Travel Inland	5,220	4,505	86.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,000	Non Wage Rec't:	23,748	Non Wage Rec't:	57.9%
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	41,000	Total	23,748	Total	57.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and functional.)	Yes (LG capacity building policy and plan in place and functional.)	#Error	Increased demand for career development courses that do not match with the available resources, High labour turn over.
---	---	---	--------	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions planned in the coming financial year, 1 staff supported for post graduate course in UMI, 2 staffs supported for certificate courses in law at LDC, 3 staff supported to study privately, 1 generic training on environmental impact assessment organized, 96 staff trained on performance appraisal, 4 mentoring sessions organised, capacity needs assessment conducted.)	2 (Monthly pay change forms filled and submitted, 2 quarterly reports prepared and submitted 2 staffs trained in post graduate diploma course, 1 mentoring session conducted; capacity building policy and plan reviewed)	50.00	
---	--	---	-------	--

Non Standard Outputs: N/A N/A

Expenditure

221003 Staff Training	465,181	12,290	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	465,181	12,290	2.6%	
Donor Dev't:		0	0.0%	
Total	465,181	12,290	2.6%	

Output: Records Management

Non Standard Outputs:	2 Official trips made, one filling cabinet purchased, 200 record storage boxes purchased	Quarterly report submitted to ministry of local government	0	N/A
-----------------------	--	--	---	-----

Expenditure

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Mayors office block renovated)	0 (N/A)	.00	
Non Standard Outputs:	N/A			

Expenditure

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Vehicles & Other Transport Equipment

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/10/2013 (Planned to submit Annual performance contract on October 30, 2013)	27/9/2013 (Submitted Annual performance contract on september 27, 2013)	#Error	Poor attitude of tax payers towards payment of taxes, Non compliance of some tenderers, Reduced rates by Government.
Non Standard Outputs:	12 inland travels made, Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	6 inland travels made to ministry of finance to collect release details, Mandatory allowances paid, 2 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations		

Expenditure

211101 General Staff Salaries	93,869	66,934	71.3%
-------------------------------	--------	--------	-------

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

211103 Allowances	11,315	5,255	46.4%	
221002 Workshops and Seminars	500	450	90.0%	
221008 Computer Supplies and IT Services	500	560	112.0%	
221009 Welfare and Entertainment	1,000	450	45.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%	
221012 Small Office Equipment	480	200	41.7%	
221014 Bank Charges and other Bank related costs	500	250	50.0%	
222001 Telecommunications	1,200	600	50.0%	
222003 Information and Communications Technology	1,020	510	50.0%	
224002 General Supply of Goods and Services	1,185	500	42.2%	
227001 Travel Inland	12,585	6,293	50.0%	
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%	
Wage Rec't:	93,869	Wage Rec't: 66,934	Wage Rec't: 71.3%	
Non Wage Rec't:	43,385	Non Wage Rec't: 20,617	Non Wage Rec't: 47.5%	
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	137,254	Total 87,552	Total 63.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	38013893 (Commulative value of local service tax collection planned is shs. 38,013,893)	76.03	Difficulty of collecting hotel tax due to lack of sincerity of Hotel operators, lack of data base for all revenue sources, weak enforcement department to effectivel enforce revenue collection and high cost of living that has affected the businesses.
Value of Other Local Revenue Collections	1199834000 (Shs 1,199,149,668 planned from all other local revenue sources)	592536423 (cummulatively Shs 592,536,423 is collected from other local revenue sources)	49.38	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	6110600 (Cummulative value of hotel tax collected is Ushs 3,750,000)	40.74	
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		

Expenditure

211103 Allowances	10,000	5,703	57.0%
221001 Advertising and Public Relations	2,000	1,150	57.5%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221008 Computer Supplies and IT Services	3,000	750	25.0%	
221009 Welfare and Entertainment	1,000	650	65.0%	
221011 Printing, Stationery, Photocopying and Binding	58,000	26,000	44.8%	
227001 Travel Inland	3,000	1,630	54.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	77,000	35,883	Non Wage Rec't:	46.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	77,000	35,883	Total	46.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Date of presenting draft budget and Annual workplan is planned for 29/6/2012 in Arua Municipal council conference hall.)	15/6/2013 (Date of presenting draft budget and Annual workplan is planned for 15/6/2013 in Arua Municipal council conference hall.)	#Error	Increasing cost of raw materials, budget cuts and reduction in tender rates of some revenue sources,
Date of Approval of the Annual Workplan to the Council	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall)	15/8/2013 (Date of approval of Annual work plan to council is 15/8/2013 in Council conference hall.)	#Error	budget out bursts due to un planned council commitments such as composited plant at the dumping site.
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.		

Expenditure

221103 Allowances	5,000	3,000	60.0%	
221009 Welfare and Entertainment	18,000	8,500	47.2%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,000	15,500	Non Wage Rec't:	55.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,000	15,500	Total	55.4%

Output: LG Expenditure management Services

0	Poor records of income and expenditures, Un planned expenditures
---	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	6 Monthly financial reports produced and discussed by council committee responsible for finances		that were incurred, wrong coding of revenue and expenditure items and rampant spending at source.
-----------------------	--	--	--	---

Expenditure

211103 Allowances	2,470	2,368	95.9%
221011 Printing, Stationery, Photocopying and Binding	500	540	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,670	2,908	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,670	2,908	79.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)	27/9/2013 (Date for submitting annual LG final accounts to Auditor general is 27/9/2013.)	#Error	There is still laxity by head of departments to account for funds advanced to them posing challenge of audit query by auditor general, lack of proper records of income and expenditures. Over commitment of council resources leading to high debt budern.
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts		

Expenditure

211103 Allowances	2,900	1,750	60.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
225001 Consultancy Services- Short-term	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,050	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,050	61.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 1 filling cabinet procured, 2 copies of compendium of law books procured, 2 copies of constitution procured, 4 copies of LG Act and 2 copies of sacred books procured, 1 speakers regalia procured, purchase of 4 pieces of curtains, purchase of 3 sets of table cloths.	6 computer printer cartridge procured, 3 in-land travels to attend workshops & official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee	0	Delayed payment of allowances and inadequate funding of the department, increased work load..
-----------------------	--	---	---	---

Expenditure

222001 Telecommunications	240	160	66.7%
224002 General Supply of Goods and Services	740	576	77.8%
227001 Travel Inland	35,125	8,672	24.7%
227002 Travel Abroad	700	663	94.7%
227004 Fuel, Lubricants and Oils	600	468	78.0%
211103 Allowances	3,652	1,493	40.9%
221008 Computer Supplies and IT Services	3,200	1,500	46.9%
221009 Welfare and Entertainment	1,500	596	39.7%
221011 Printing, Stationery, Photocopying and Binding	500	420	84.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,520	Non Wage Rec't:	14,548	Non Wage Rec't:	28.2%
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	51,520	Total	14,548	Total	28.2%

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops attended, monthly allowances paid, Contractors monitored, supplier base maintained,	Staff Allowances and salaries paid, 6 contracts committee meeting held, 6 Evaluation committee meeting held Adverts run on National Media for works, services and supplies, Quarterly reports produced and submitted	0	High cost of running adverts in on national media, forgery of documents by some bidders and lack of trust of PDU by the public as well as political interferences in procurement process.
-----------------------	---	--	---	---

Expenditure

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

211101 General Staff Salaries	18,982	9,491	50.0%	
211103 Allowances	6,000	2,280	38.0%	
221001 Advertising and Public Relations	8,000	4,660	58.3%	
221014 Bank Charges and other Bank related costs	500	110	22.0%	
227001 Travel Inland	4,000	1,940	48.5%	
227004 Fuel, Lubricants and Oils	400	250	62.5%	
228002 Maintenance - Vehicles	1,500	540	36.0%	
Wage Rec't:	18,982	Wage Rec't: 9,491	Wage Rec't: 50.0%	
Non Wage Rec't:	21,600	Non Wage Rec't: 9,780	Non Wage Rec't: 45.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,582	Total 19,271	Total 47.5%	

Output: LG staff recruitment services

Non Standard Outputs:	5 Key staffs recruited in planning, finance and Administration	5 Key staffs recruited in planning, finance and Administration and these are senior planner, Enforcement Assistant, Assistant Town clerk, Treasurer and clinical officer	0	Very high labour turnover due to poor remuneration in local governments
-----------------------	--	--	---	---

Expenditure

221004 Recruitment Expenses	1,500	1,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 1,500	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,500	Total 1,500	Total 100.0%	

Output: LG Political and executive oversight

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

Expenditure

211103 Allowances	54,698	14,000	25.6%	
-------------------	--------	--------	-------	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

211104 Statutory salaries	32,760	12,972	39.6%
222001 Telecommunications	2,400	2,000	83.3%
223004 Guard and Security services	1,200	600	50.0%
223005 Electricity	1,800	900	50.0%
223006 Water	1,800	900	50.0%
227001 Travel Inland	4,800	8,526	177.6%
227004 Fuel, Lubricants and Oils	17,793	4,298	24.2%
282101 Donations	700	250	35.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	117,951	Non Wage Rec't:	44,446	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	117,951	Total	44,446	Total	37.7%

Output: Standing Committees Services

Non Standard Outputs:	6 Works committee meetings held to review budget implementation and work plans 6 Finance committee meetings held to review budget implementation and work plans, sectoral projects and programmes monitored	4 Works committee meetings held to review budget implementation and work plans 4 Finance committee meetings held to review budget implementation and work plans, 4 in-land travels to attend workshop and official functions attended,	0	Laxity on implementation of committee recommendations, Poor quality of recommendations/resolutions and non compliance to meeting schedules and poor attendance of meeting and participation, failure of meetings due to none adherence to schedule of meetings
-----------------------	--	---	---	--

Expenditure

211103 Allowances	49,728	24,005	48.3%		
227001 Travel Inland	3,180	2,020	63.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,908	Non Wage Rec't:	26,025	Non Wage Rec't:	49.2%
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	52,908	Total	26,025	Total	49.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	0	Inadequate funding and poor hygiene of meat sellers in the Municipality, frequent outbreak of animal diseases, poor hygiene conditions in the abattoir
<i>Expenditure</i>				
211101 General Staff Salaries	26,046	13,023	50.0%	
211103 Allowances	1,573	810	51.5%	
221009 Welfare and Entertainment	500	200	40.0%	
227001 Travel Inland	1,100	308	28.0%	
Wage Rec't:	26,046	13,023	Wage Rec't:	50.0%
Non Wage Rec't:	5,673	1,318	Non Wage Rec't:	23.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,719	14,341	Total	45.2%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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)	650 (650 businesses inspected for compliance with the law, with 413 in Arua Hill Division and 237 businesses in River Oli Division)	46.43	Inadequate funds to reach and train all the SACCOS and Cooperative societies
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)	690 (690 businesses inspected for compliance with the law, with 416 in Arua Hill Division and 274 businesses in River Oli Division)	49.29	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 One Trade sensitization meeting held)	2 (2 Trade sensitization meeting held)	50.00	
No of awareness radio shows participated in	4 (4 Radio talkshows participated.)	2 (2 Radio talkshows done.)	50.00	

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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 Westnile teachers SACCO	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 coope
-----------------------	---	---

Expenditure

211103 Allowances	4,200	810	19.3%
221002 Workshops and Seminars	1,300	700	53.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	584	23.4%
227001 Travel Inland	1,100	550	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	2,644	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,600	2,644	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Lack of transport for outreach activities and poor and negative attitude of health workers towards work.
---	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made, Dump site maintained.	Salaries and allowances paid, computers and accessories maintained, motorcycles maintained, weekly radio talk shows conducted, VHT meeting held., 3 out reaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted
-----------------------	---	---

Expenditure

221008 Computer Supplies and IT Services	4,937		1,900		38.5%
221009 Welfare and Entertainment	1,000		632		63.2%
221011 Printing, Stationery, Photocopying and Binding	1,284		1,110		86.4%
221014 Bank Charges and other Bank related costs	600		240		40.0%
222001 Telecommunications	2,300		300		13.0%
227001 Travel Inland	5,628		2,730		48.5%
227004 Fuel, Lubricants and Oils	3,006		2,691		89.5%
228002 Maintenance - Vehicles	2,500		100		4.0%
228004 Maintenance Other	40,033		11,239		28.1%
211101 General Staff Salaries	365,208		199,323		54.6%
211103 Allowances	33,902		9,035		26.7%
Wage Rec't:	365,208	Wage Rec't:	199,323	Wage Rec't:	54.6%
Non Wage Rec't:	95,190	Non Wage Rec't:	29,976	Non Wage Rec't:	31.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	460,398	Total	229,300	Total	49.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8 (Receive at least 8 consignments of essential supplies from NMS)	18533000 (Received consignments of medicines and supplies worth Shs 18,533,000 delivered to Oli Health centre four.)	231662500	The medicines delivered are inadequate in quantity considering the large number of patients.
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	5 (All the five health facilities experience stock out of the 6 tracer drugs.)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	8 (Receive at least 8 consignments of laboratory supplies in the year)	18533000 (Received consignments of medicines and supplies worth Shs 18,533,000 delivered to Oli Health centre four.)	231662500	

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs: N/A N/A

Expenditure

224001 Medical and Agricultural supplies	54,343	18,533	34.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	54,343	Non Wage Rec't: 18,533	Non Wage Rec't: 34.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,343	Total 18,533	Total 34.1%

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, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches conducted and cemetery maintained	Compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, monthly nuisance detection outreaches conducted, Public Health Act enforcement done on weekly basis, monthly home improvement outreaches conducted	0	Lack of transport, inadequate financing, lack of ownership for waste generated,
-----------------------	--	--	---	---

Expenditure

211103 Allowances	6,945	2,300	33.1%
221009 Welfare and Entertainment	1,000	350	35.0%
221010 Special Meals and Drinks	500	250	50.0%
224002 General Supply of Goods and Services	2,000	750	37.5%
227001 Travel Inland	8,000	1,750	21.9%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,945	Non Wage Rec't: 6,900	Non Wage Rec't: 30.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,945	Total 6,900	Total 30.1%

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	90 (Fill up to 90% of staffing posts in the Municipality)	75 (Only 75 % of the approved positions filled with qualified health workers.)	83.33	Inadequate funding. Effect of day time population on the health workforce.
Number of trained health workers in health centers	5 (Replace 5 trained health workers in oli health centre)	1 (Only one replacement done, the four were lifted their interdiction and have resumed duty)	20.00	

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	52 (Weekly sessions of CME conducted by the Oli HC staff)	22 (22 sessions of CME conducted by the Oli HC staff)	42.31	
Number of outpatients that visited the Govt. health facilities.	77000 (77,000 outpatients served in government health facilities)	33670 (33,670 out patients visited government health facilities)	43.73	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Conduct 3,000 deliveries in government health facilities)	4248 (4,248 deliveries were conducted in government health facilities)	141.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs Entire Municipality)	80 (80% of villages have functional VHTs)	84.21	
No. of children immunized with Pentavalent vaccine	3500 (3500 children Vaccinated within Municipal health units.)	1350 (1,350 children were immunized with pentavalent vaccine)	38.57	
Number of inpatients that visited the Govt. health facilities.	10500 (10500 inpatients served in government health facilities)	4500 (4,500 in patients visited government health facilities)	42.86	
Non Standard Outputs:	14 out reaches, 52 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff	Weekly CME conducted bills paid, integrated outreaches done HIV positive clients followed, TB case contact tracing done, 6 out reaches, 13 radio talkshows, 50% of equipment maintained, 2 vehicle maintained		

Expenditure

263101 LG Conditional grants(current)	70,083	16,058	22.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	70,083	Non Wage Rec't: 16,058	Non Wage Rec't: 22.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	57,510	Donor Dev't: 0	Donor Dev't: 0.0%
Total	127,593	Total 16,058	Total 12.6%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	40 (At least 40 households to be declared open defecation free)	0 (N/A)	.00	N/A
No. of new standard pit latrines constructed in a village	10 (10 new standard pit latrines constructed)	0 (At procurement level)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One block of medicines stores constructed	Construction of medicines store at slab level in Oli Health centre Four	0	Delayed procurement process and low capacity of the contractor in terms of human and financial resources
-----------------------	---	---	---	--

Expenditure

231001 Non-Residential Buildings	51,574		16,150		31.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	51,574	Domestic Dev't:	16,150	Domestic Dev't:	31.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	51.574	Total	16.150	Total	31.3%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure an ambulance and one motorcycle for the health department	Amulance procured and delivered pending payment	0	Delayed shipment and delivery by suppliers
-----------------------	---	---	---	--

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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)	704 (704 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)	195.01	Some teachers have failed to re-access payroll, and this has demotivated them. Many teachers are not accommodated in schools, and this leads to late reporting to schools, and sometimes absenteeism.; Late remittances of UPE grants,
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	352 (352 qualified primary teachers in 16 government aided primary schools)	97.51	
Non Standard Outputs:	Mid term and end of term examinations set and moderated, Primary leaving examinations moderated	Mid term and end of term examinations set and moderated., Primary leaving examinations moderated and monitored		

Expenditure

211101 General Staff Salaries	1,701,331	832,783	48.9%
Wage Rec't:	1,701,331	832,783	48.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,701,331	832,783	48.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1989 (1989 pupils sitting PLE in all the government and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2222 (2,222 pupils sitting PLE in all the 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	111.71	There were dropouts in schools, which affected enrollment, with 380 dropping out in River Oli Division and 180 in Arua Hill Division. Number of students sitting PLE increased following better results in 2012, attracting students from outside the Municipal
No. of Students passing in grade one	300 (300 students passing in grade one)	0 (N/A)	.00	

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of student drop-outs	950 (950 students drop-outs about 5% drop- out rate)	560 (560 students dropouts, representing 3.0% in all the 16 Government aided primary schools :)	58.95	
No. of pupils enrolled in UPE	18738 (18,738 pupils enrolled in UPE in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	18178 (18,178 pupils enrolled in UPE in all the 16 government aided schools and UPEDisbursement to all government aided primary schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S,Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	97.01	

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other gov't units(current)	131,809	87,872	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	131,809	87,872	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,809	87,872	Total	66.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (Procurement process concluded)	0	Delayed procurement process.
No. of classrooms rehabilitated in UPE	8 (8 Classrooms rehabilitated in UPE (Arua Islamic primary school))	0 (Procurement process concluded)	.00	

Non Standard Outputs: N/A

N/A

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classroom block at Oli Parents Primary school)	4 (Renovation of 4 classroom block at Oli parents completed pending Liability period which is still on and hence payments not effected)	100.00	Delayed procurement process. Works started abit late at the end of financial year anf rolled over to the
--	---	---	--------	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of classrooms constructed in UPE	2 (Completion of 2 classroom block at Oli parents P/S)	2 (Construction of 2 classroom block at Oli parents completed pending Liability period which is still on and hence payments not effected)	100.00	current financial year
Non Standard Outputs:	N/A	N/A		
Expenditure				

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process
No. of latrine stances constructed	10 (10 Stance VIP latrine constructed at Najah and Awindiri primary schools and Asuru Primary school)	0 (Procurement process completed and contracts awarded and signed a waiting commencement of works)	.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delayed works by the contractor. This is a rolled over project which should have been completed last financial year,
No. of latrine stances constructed	15 (10 Stances VIP latrine constructed at Arua hill, Arua primay and najja Primary school)	5 (Contracts for construction o 5 tance lined VIP latrine at Arua P/S completed)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	35,190	18,031	51.2%
Wage Rec't:		Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0.0%
Domestic Dev't:	35,190	18,031	51.2%
Donor Dev't:		Donor Dev't:	0.0%
Total	35,190	Total	51.2%

Output: Teacher house construction and rehabilitation

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Low capacity of local contractors
No. of teacher houses constructed	4 (4 units of teachers houses constructed at Awindiri Primary school)	0 (This is a project whose previous contractor has been terminated, hence leading to stalled works. However new contract has already been concluded)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	95,263	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,263	Total	0	Total	0.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	75 (75 desks supplied to Oli parents primary school and Arua prisons P/S)	34 (19 desks supplied to Oli parents P/S and 16 desks to Arua prisonsS)	45.33	Non maintenance of these desks by school administration leading to breakages.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1092 (1092 students sitting O level)	1382 (1,382 students sitting O level)	126.56	N/A
No. of students passing O level	50 (50 students passing O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	302 (Cummulatively a total of 302 teaching and non-teaching staff have been paid salaries)	187.58	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	1,007,516	542,730	53.9%
-------------------------------	-----------	---------	-------

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	1,007,516	Wage Rec't:	542,730	Wage Rec't:	53.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,007,516	Total	542,730	Total	53.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4745 (4745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	9490 (4,745 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 868.)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	325,230	216,818	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	325,230	216,818	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	325,230	Total 216,818	Total 66.7%

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	0	Staffing gap leading to overburden on the available few; delayed approvals of funds for day to day office expenses, mandatory allowances
-----------------------	--	--	---	--

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	3,473	2,000	57.6%
211101 General Staff Salaries	40,324	19,907	49.4%
211103 Allowances	16,496	7,524	45.6%
221014 Bank Charges and other Bank related costs	416	258	62.0%
227001 Travel Inland	3,909	1,230	31.5%
Wage Rec't:	40,324	19,907	49.4%
Non Wage Rec't:	30,878	11,012	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,202	Total 30,919	Total 43.4%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools inspected, supervised and monitored)	8 (6 secondary schools schools inspected, supervised and monitored)	66.67	There was the challenge of transport to effectively monitor and inspect schools.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection reports provided to council)	50.00	
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	20 (20 primary schools inspected, supervised and monitored)	50.00	
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE	Teaching and learning monitored in the Quarter		

Expenditure

211103 Allowances	4,901	6,552	133.7%
227004 Fuel, Lubricants and Oils	1,100	1,726	156.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,848	8,278	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,848	8,278	76.3%

Output: Sports Development services

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Expenditure

227002 Travel Abroad	7,500	8,960	119.5%		
227004 Fuel, Lubricants and Oils	10,000	3,380	33.8%		
228002 Maintenance - Vehicles	52,722	16,809	31.9%		
221001 Advertising and Public Relations	1,827	1,710	93.6%		
221002 Workshops and Seminars	3,000	700	23.3%		
221009 Welfare and Entertainment	500	945	189.0%		
221011 Printing, Stationery, Photocopying and Binding	400	586	146.5%		
221014 Bank Charges and other Bank related costs	400	1,557	389.3%		
211101 General Staff Salaries	69,727	34,863	50.0%		
211103 Allowances	15,124	14,031	92.8%		
222003 Information and Communications Technology	4,000	762	19.1%		
Wage Rec't:	69,727	Wage Rec't:	34,863	Wage Rec't:	50.0%
Non Wage Rec't:	115,873	Non Wage Rec't:	49,441	Non Wage Rec't:	42.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,600	Total	84,305	Total	45.4%

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	2 (Periodic maintenance of Dr. Charles Adriko road (1.0km)-Pangisa ward and Tarmacking of Kasaijja road (completion)-0.2km-Tanganyika ward.)	1 (Kasaijja road (0.2km) stabilised and tarmacked-and completion)	50.00	N/A
---	--	---	-------	-----

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers to Road Maintenance 94,236 47,492 50.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,236	Domestic Dev't:	47,492	Domestic Dev't:	50.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,236	Total	47,492	Total	50.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 5 (5 Km of urban unpaved roads routinely maintained) 0 (Not handled due to insufficient funds) .00 Not handled due to insufficient funds

Length in Km of Urban unpaved roads periodically maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 15 (15 km of urban roads periodically maintained) 5 (5 Km of Odaa Aduami , Azia and Silivano roads periodically maintained) 33.33 Delayed works by suppliers of materials and increasing cost of materials

Length in Km of District roads routinely maintained 30 (30 km of urban roads routinely maintained) 8 (8 Km of urban unpaved roads routinely maintained) 26.67

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

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers to Road Maintenance 715,618 323,224 45.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	715,618	Non Wage Rec't:	323,224	Non Wage Rec't:	45.2%
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	715,618	Total	323,224	Total	45.2%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengeroeus trees removed, 20 councillors trained on environmental management, environmental restoration	Salaries and wages paid to staff, Environmental restoration (land scaping and grass planted along Packwach road, Environment screaning done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road	0	This department solely depends on local revenue, so revenue shortfall in local revenue this quarter as a result of reduction in some contrated revenue sorces affected the allocation to this department.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	22,493	11,246	50.0%
211103 Allowances	3,728	3,180	85.3%
221002 Workshops and Seminars	3,192	2,500	78.3%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
224002 General Supply of Goods and Services	3,038	1,816	59.8%
227001 Travel Inland	2,000	1,080	54.0%
Wage Rec't:	22,493	Wage Rec't: 11,246	Wage Rec't: 50.0%
Non Wage Rec't:	17,758	Non Wage Rec't: 8,776	Non Wage Rec't: 49.4%
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	40,251	Total 20,022	Total 49.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	0 (5 people hired to participate in tree planting days (3 men and 2 women))	.00	Destruction of trees by stray animals
--	---	---	-----	---------------------------------------

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1 (1 hectare of land planted with trees)	2 (1-undertake landscaping at the municipal composting plant to control soil erosion and beautify the area 2-plant trees in open spaces and along the roads 3-remove overgrown and dangerous trees to ensure protection of public life and property 4-cleaning of mayors garden)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	500	50.0%	
224002 General Supply of Goods and Services	3,000	1,500	50.0%	
225001 Consultancy Services- Short-term	1,200	1,200	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)	1 (1-environmental screening of all the development activities of the council 2-enforcement of environmental compliance of the facilities)	50.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0	Delayed procurement process
Non Standard Outputs:	Gaaga market, Council offices (plot 47/49 Arua avenue), Bibia P/S, Main market at Godown close and Oli health centre surveyed, leased and titled	Dunp site surveyed and leased		

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Expenditure

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Digital camera and noise metre procured	At procurement level	0	Delayed procurement process
-----------------------	---	----------------------	---	-----------------------------

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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	6 staff salary paid on monthly basis, 2 workshops organized, one computer maintained, mandatory allowances paid, 6 community mobilization meetings held, library expenses and general utility bills paid, 4 official travels made to line ministry to submit	0	Poor attitudes of the community to attend mobilization meetings and lack of logistical support to monitor community programmes as well as uncoordinated information given by community leaders to the community
-----------------------	--	--	---	---

Expenditure

227001 Travel Inland	7,365	5,887	79.9%	
----------------------	-------	-------	-------	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

227004 Fuel, Lubricants and Oils	732	320	43.7%	
211101 General Staff Salaries	15,574	7,787	50.0%	
221001 Advertising and Public Relations	2,670	174	6.5%	
221008 Computer Supplies and IT Services	1,307	548	41.9%	
221011 Printing, Stationery, Photocopying and Binding	2,514	778	31.0%	
222001 Telecommunications	600	110	18.3%	
Wage Rec't:	15,574	Wage Rec't: 7,787	Wage Rec't: 50.0%	
Non Wage Rec't:	15,488	Non Wage Rec't: 7,817	Non Wage Rec't: 50.5%	
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	31,062	Total 15,604	Total 50.2%	

Output: Adult Learning

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	1,548	86.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,600	Non Wage Rec't: 1,548	Non Wage Rec't: 59.5%	
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	2,600	Total 1,548	Total 59.5%	

Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	270 Newspapers and periodicals procured, one book week organised, utility bills paid, 1 official travels made, structures and furniture and computers maintained	0	Very few and outdated library books, and increased cost of utility bills
-----------------------	--	--	---	--

Expenditure

211103 Allowances	600	960	160.0%	
221007 Books, Periodicals and Newspapers	1,680	3,856	229.5%	
221008 Computer Supplies and IT Services	1,400	274	19.6%	
221009 Welfare and Entertainment	400	160	40.0%	
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%	

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

222003 Information and Communications Technology	359	126	35.1%
223005 Electricity	1,000	622	62.2%
223006 Water	600	150	25.0%
227001 Travel Inland	1,060	350	33.0%
228004 Maintenance Other	800	200	25.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,699	6,798	Non Wage Rec't:	63.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,699	6,798	Total	63.5%

Output: Support to Youth Councils

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	425	150	35.3%
227001 Travel Inland	500	1,380	276.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	925	1,530	Non Wage Rec't:	165.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	925	1,530	Total	165.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	4 (4 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	66.67	Insufficient funding to meet the high expectations of PWDs hence demoralising their efforts to generate tangeable projects.
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	2 Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written		

Expenditure

211103 Allowances	2,100	2,740	130.5%
221011 Printing, Stationery, Photocopying and Binding	139	100	71.9%
224002 General Supply of Goods and Services	3,000	3,000	100.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,426	5,840	Non Wage Rec't:	107.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,426	5,840	Total	107.6%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Output: Representation on Women's Councils

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	900	Total	0	Total	0.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	6 Community upgrading fund project funded in all the ward. One stop youth centre constructed	1 Community upgrading project funded in mvaral ward	0	Delayed procurement process by the community.
-----------------------	--	---	---	---

Expenditure

231007 Other Structures	476,501	9,646	2.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	401,501	Domestic Dev't: 9,646	Domestic Dev't: 2.4%
Donor Dev't:	75,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	476,501	Total 9,646	Total 2.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Lack of cooperation from other departments to timely submit their quarterly reports and lack of transport to effectively monitor
---	--

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended	Quarterly progress reports produced and submitted to line ministries, Official travels to attend workshops made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Wages and salaries paid to staff		the implementation of projects and unstable power supply.
-----------------------	--	---	--	---

Expenditure

211101 General Staff Salaries	23,489	11,745	50.0%
211103 Allowances	2,860	1,400	49.0%
221003 Staff Training	3,500	4,200	120.0%
221008 Computer Supplies and IT Services	1,473	500	33.9%
221011 Printing, Stationery, Photocopying and Binding	700	350	50.0%
221014 Bank Charges and other Bank related costs	450	240	53.3%
222001 Telecommunications	1,000	300	30.0%
227001 Travel Inland	6,966	5,050	72.5%
Wage Rec't:	23,489	11,745	50.0%
Non Wage Rec't:	20,499	12,040	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,988	23,785	54.1%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Annual statistical reports produced and publicised, Annual Business and Development census conducted	0	Under staffing. Only 1 staff in the department that poses the challenge of completing assignments in time
-----------------------	--	--	---	---

Expenditure

211103 Allowances	2,947	2,833	96.1%
227001 Travel Inland	1,600	350	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,747	3,183	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,747	3,183	47.2%

Output: Development Planning

0	Lack of base line data base to assess the progress in the
---	---

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Mid term review of 5 year dev't plan conducted and Annual budget conference held	Mid term review of 5 year dev't plan conducted and Annual budget conference held		development plan
-----------------------	--	--	--	------------------

Expenditure

211103 Allowances	2,500	350	14.0%
221009 Welfare and Entertainment	4,000	380	9.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	1,050	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	1,050	10.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	2 quarterly monitoring of projects conducted, 1 Quarterly progress reports on PAF funds prepared and submitted to the line ministries	0	Low capacity of contractors, delayed procurement process and low capacity of PMCs in the Municipality.
-----------------------	---	---	---	--

Expenditure

211103 Allowances	12,000	6,760	56.3%
221009 Welfare and Entertainment	2,000	1,610	80.5%
221011 Printing, Stationery, Photocopying and Binding	2,453	1,710	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,175	10,080	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,175	10,080	50.0%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	7 solar pannels purchased and installed in planning unit, 1 printer procured, 1 photocopier procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared	No case handled. Procurement process completed	0	Delayed procurement process
-----------------------	---	--	---	-----------------------------

Expenditure

231007 Other Structures	26,003	2,469	9.5%
-------------------------	--------	-------	------

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Expenditure

211101 General Staff Salaries	18,433	9,216	50.0%
211103 Allowances	2,000	1,344	67.2%
221011 Printing, Stationery, Photocopying and Binding	300	120	40.0%
227001 Travel Inland	2,320	1,740	75.0%
227004 Fuel, Lubricants and Oils	840	800	95.2%
228002 Maintenance - Vehicles	800	150	18.8%

Wage Rec't:	18,433	Wage Rec't:	9,216	Wage Rec't:	50.0%
Non Wage Rec't:	7,520	Non Wage Rec't:	4,154	Non Wage Rec't:	55.2%
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	25,953	Total	13,370	Total	51.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores conducted)	11 (2 Internal Audits conducted, 11 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)	275.00	Un timely implementation of Audit recommendations by management, Poor
-----------------------------------	---	---	--------	---

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/11/2013 (Date of submitting quarterly internal Audit reports are 15th Nov 2013, 15th Feb 2014, 15th May 2014 and 15th Aug 2014.)	15/2/2013 (First quarter internal Audit report was submitted on 15/2/2)	#Error	response to Audit queries by Auditees, late discussion of Audit reports by DPAC.
--	---	---	--------	--

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,480	2,798	112.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,480	2,798	112.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,480	2,798	112.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,532,698	Wage Rec't:	1,824,869	Wage Rec't:	51.7%
Non Wage Rec't:	2,474,361	Non Wage Rec't:	1,157,699	Non Wage Rec't:	46.8%
Domestic Dev't:	1,519,981	Domestic Dev't:	111,214	Domestic Dev't:	7.3%
Donor Dev't:	132,510	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,659,550	Total	3,093,781	Total	40.4%

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Sector: Works and Transport				3,616,216	224,567
LG Function: District, Urban and Community Access Roads				3,616,216	224,567
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				116,057	0
LCII: Bazar Ward				116,057	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of office block		Locally Raised Revenues	Completed	30,000	0
Item: 231004 Transport equipment					
Purchase of one motor cycle		Roads Rehabilitation Grant	Completed	6,057	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of municipal yard		Locally Raised Revenues	Completed	20,000	0
Purchase of binding machine		Locally Raised Revenues	Completed	300	0
Purchase of filling cabinet		Locally Raised Revenues	Completed	1,200	0
Purchase of photocopier		Locally Raised Revenues	Completed	700	0
purchase of office desk		Locally Raised Revenues	Completed	800	0
Purchase of office chairs		Locally Raised Revenues	Completed	1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Designing office complex		Locally Raised Revenues	Completed	56,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				3,015,482	0
LCII: Awindiri Ward				3,015,482	0
Item: 263312 Conditional transfers for Road Maintenance					
Upgrading of Enyau road		Other Transfers from Central Government	N/A	3,015,482	0
			(At procurement level)		
Output: District Roads Maintainence (URF)				484,676	224,567
LCII: Awindiri Ward				81,864	30,262
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Routine road maintenance		Other Transfers from Central Government	N/A	41,864	30,262
			(Works under way)		
Periodic maintenance of Garbage Site road (1.5km)		Other Transfers from Central Government	N/A	40,000	0
			(At procurement level)		
LCII: Bazar Ward				352,822	142,523
Item: 263312 Conditional transfers for Road Maintenance					
Repair & replacement of Street lights		Other Transfers from Central Government	N/A	19,206	0
			(At procurement level)		
Periodic road maintenance New lane		Other Transfers from Central Government	N/A	30,000	0
			(At procurement level)		
Periodic road maintenance of Adrale crescent		Other Transfers from Central Government	N/A	14,337	0
			(At procurement level)		
Periodic road maintenance of Afro triangle		Other Transfers from Central Government	N/A	6,336	1,318
			(works under way)		
Periodic road maintenance of central lane		Other Transfers from Central Government	N/A	10,000	0
			(At procurement level)		
Periodic maintenance of Adumi road		Other Transfers from Central Government	N/A	95,107	99,046
			(completed)		
Periodic road maintenance of weather head park lane		Other Transfers from Central Government	N/A	150,000	42,158
			(works under way)		
Periodic road maintenance of Onzivu street		Other Transfers from Central Government	N/A	20,000	0
			(At procurement level)		
Periodic road maintenance of Arua one		Other Transfers from Central Government	N/A	6,336	0
			(At procurement level)		

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Road marking		Other Transfers from Central Government	N/A	1,500	0
			(At procurement level)		
LCII: Mvara Ward				49,989	51,782
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Azia crescent		Other Transfers from Central Government	N/A	15,151	1,800
			(At procurement level)		
Periodic road maintenance of Oluko road		Other Transfers from Central Government	N/A	8,000	5,048
			(Works Under		
Periodic road maintenance of Azia road		Other Transfers from Central Government	N/A	13,912	14,470
			(project completed)		
Periodic road maintenance of Silivano wani road		Other Transfers from Central Government	N/A	12,926	30,464
			(completed)		
Sector: Education				389,127	187,801
LG Function: Pre-Primary and Primary Education				176,416	43,401
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,734	0
LCII: Awindiri Ward				19,734	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance VIP latrine at Arua Hill Primary school	Arua hill cell	LGMSD (Former LGDP)	Works Underway	1,234	0
			(At walling level)		
Construction of 5 stance VIP latrine at Awindiri Primary school	Nsambia south cell	LGMSD (Former LGDP)	Not Started	18,500	0
			(Contract awarded)		
Output: Teacher house construction and rehabilitation				95,263	0
LCII: Awindiri Ward				95,263	0
Item: 231002 Residential buildings (Depreciation)					
Completion of storeyed teachers house at Awindiri P/S	Awindiri P/S	Conditional Grant to SFG	Works Underway	95,263	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,419	43,401
LCII: Awindiri Ward				33,797	26,352
Item: 263104 Transfers to other govt. units					

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Niva Primary School	Niva cell	Conditional Grant to Primary Education	N/A	4,684	4,134
Onzivu Primary School	Academy cell	Conditional Grant to Primary Education	N/A	6,099	5,795
Arua Hill Primary School	Arua Hill Cell	Conditional Grant to Primary Education	N/A	12,579	8,140
Awindiri Primary School	Nsambia South Cell	Conditional Grant to Primary Education	N/A	10,436	8,283
LCII: Bazar Ward Item: 263104 Transfers to other govt. units				13,609	8,882
Arua Public Primary School	Arua Public cell	Conditional Grant to Primary Education	N/A	13,609	8,882
LCII: Mvara Ward Item: 263104 Transfers to other govt. units				14,013	8,167
Mvara Junior Primary School	Zambia cell	Conditional Grant to Primary Education	N/A	4,546	2,669
Anyafio Primary school	Anyafio west cell	Conditional Grant to Primary Education	N/A	9,466	5,498
LG Function: Secondary Education				210,099	144,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,099	144,399
LCII: Awindiri Ward Item: 263104 Transfers to other govt. units				18,421	17,006
Nile High Secondary school	Nsambia North	Conditional Grant to Secondary Education	N/A	18,421	17,006
LCII: Bazar Ward Item: 263104 Transfers to other govt. units				186,294	123,466
Arua Public Secondary school	Arua public Cell	Conditional Grant to Secondary Education	N/A	186,294	123,466
LCII: Mvara Ward Item: 263104 Transfers to other govt. units				5,384	3,927
Anyafio Role modle secondary school	Anyafio west	Conditional Grant to Secondary Education	N/A	5,384	3,927
LG Function: Education & Sports Management and Inspection				2,612	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,612	0
LCII: Bazar Ward Item: 231006 Furniture and fittings (Depreciation)				2,612	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Purchase of 1 sofa set in education office		Locally Raised Revenues	Not Started (At procurement level)	700	0
Purchase of filling cabinet		Locally Raised Revenues	Not Started (At procurement level)	800	0
Office desks and chairs		Locally Raised Revenues	Not Started (At procurement level)	1,112	0
Sector: Water and Environment				1,400	0
LG Function: Natural Resources Management				1,400	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,400	0
LCII: Bazar Ward				1,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of Noise metre		LGMSD (Former LGDP)	Completed	700	0
Purchase of digital camera		LGMSD (Former LGDP)	Completed	700	0
Sector: Social Development				275,750	9,646
LG Function: Community Mobilisation and Empowerment				275,750	9,646
<i>Capital Purchases</i>					
Output: Other Capital				275,750	9,646
LCII: Awindiri Ward				141,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
One stop youth centre	Niva cell	Donor Funding	Completed	75,000	0
CUF Projects		Other Transfers from Central Government	Completed	66,917	0
LCII: Bazar Ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF project		Other Transfers from Central Government	Completed	66,917	0
LCII: Mvara Ward				66,917	9,646
Item: 231007 Other Fixed Assets (Depreciation)					
CUF project		Other Transfers from Central Government	Completed	66,917	9,646
Sector: Public Sector Management				142,389	2,469
LG Function: District and Urban Administration				115,386	0
<i>Capital Purchases</i>					

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Output: Buildings & Other Structures				10,000	0
LCII: Bazar Ward				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of mayors office block		Locally Raised Revenues	Completed	10,000	0
Output: Vehicles & Other Transport Equipment				91,857	0
LCII: Bazar Ward				91,857	0
Item: 231004 Transport equipment					
Purchase of Vehicle		LGMSD (Former LGDP)	Not Started	91,857	0
			(Contract awarded)		
Output: Furniture and Fixtures (Non Service Delivery)				13,529	0
LCII: Bazar Ward				13,529	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of plastic chairs		Locally Raised Revenues	Not Started	12,529	0
Purchase of office sofa chairs		Locally Raised Revenues	Not Started	1,000	0
			(Contract awarded)		
LG Function: Local Statutory Bodies				1,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Bazar Ward				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of filling cabinet		Locally Raised Revenues	Completed	500	0
Procurement of chairs in Deputy mayors office		Locally Raised Revenues	Completed	500	0
LG Function: Local Government Planning Services				26,003	2,469
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				26,003	2,469
LCII: Bazar Ward				26,003	2,469
Item: 231007 Other Fixed Assets (Depreciation)					
Investment service cost of projects		LGMSD (Former LGDP)	Completed	3,281	2,469
Monitoring and Evaluation		LGMSD (Former LGDP)	Not Started	3,281	0
Retooling		LGMSD (Former LGDP)	Not Started	3,281	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,424,881	424,482
Procurement and insolation of solar pannels with heavy duty battery and invitor	Planning unit	LGMSD (Former LGDP)	Not Started	16,160	0
(Contract awarded)					

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
Sector: Works and Transport				4,590,834	146,149
LG Function: District, Urban and Community Access Roads				4,590,834	146,149
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				81,138	0
LCII: Kenya ward				59,133	0
Item: 231007 Other Fixed Assets (Depreciation)					
Routine road maintenance on selected roads		Locally Raised Revenues	Completed	59,133	0
LCII: Tanganyika Ward				22,005	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment of Abattoir		Roads Rehabilitation Grant	Completed	22,005	0
Output: Other Capital				534,007	0
LCII: Tanganyika Ward				534,007	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a modern Abattoir	Upper Bibia cell	Other Transfers from Central Government	Completed	534,007	0
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				94,236	47,492
LCII: Kenya ward				33,236	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of Dr. Charles Adriko road		Roads Rehabilitation Grant	N/A	33,236	0
			(Contract awarded)		
LCII: Tanganyika Ward				61,000	47,492
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking of Kasijja road (completion-0.2km)		Roads Rehabilitation Grant	N/A	61,000	47,492
			(works completed)		
Output: Urban unpaved roads rehabilitation (other)				3,620,511	0
LCII: Kenya ward				2,152,318	0
Item: 263312 Conditional transfers for Road Maintenance					
upgrading of Iemerejoa road		Other Transfers from Central Government	N/A	2,152,318	0
			(At procurement level)		
LCII: Tanganyika Ward				1,468,193	0
Item: 263312 Conditional transfers for Road Maintenance					
upgrading of Idi Amini road		Other Transfers from Central Government	N/A	1,468,193	0
			(At procurement level)		
Output: Urban unpaved roads Maintenance (LLS)				30,000	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
LCII: Pangisha ward				30,000	0
Item: 263201 LG Conditional grants					
Routine unpaved road maintenance		Locally Raised Revenues	N/A	30,000	0
			(Not handled)		
Output: District Roads Maintenance (URF)				230,942	98,657
LCII: Kenya ward				150,942	29,276
Item: 263312 Conditional transfers for Road Maintenance					
Periodic road maintenance of school road		Other Transfers from Central Government	N/A	7,145	0
			(At procurement level)		
Routine maintenance of lumumba road		Other Transfers from Central Government	N/A	40,000	0
			(At procurement level)		
Periodic road maintenance of Swalihin road		Other Transfers from Central Government	N/A	10,560	0
			(At procurement level)		
Periodic maintenance of open drains on Odaa road		Other Transfers from Central Government	N/A	70,000	29,276
			(works under way)		
Periodic road maintenance of ojio road		Other Transfers from Central Government	N/A	3,237	0
			(At procurement level)		
Routine maintenance of Aliga crescent		Other Transfers from Central Government	N/A	20,000	0
			(At procurement level)		
LCII: Pangisha ward				80,000	69,381
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Afra road		Other Transfers from Central Government	N/A	50,000	60,374
			(Completed)		
Periodic road maintenance of wadiff road		Other Transfers from Central Government	N/A	30,000	9,007
			(Works under way)		
Sector: Education				357,958	140,057
LG Function: Pre-Primary and Primary Education				242,827	67,638
Capital Purchases					
Output: Classroom construction and rehabilitation				106,711	0
LCII: Tanganyika Ward				106,711	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 8 classroom block at Arua Islamic primary school	Swalia cell	Conditional Grant to SFG	Not Started	106,711	0
			(Contract awarded)		
Output: PRDP-Classroom construction and rehabilitation				3,120	0
LCII: Tanganyika Ward				3,120	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classrooms at Oli parents		Conditional Grant to SFG	Completed	674	0
			(completed)		
Completion of 2 classroom block at Oli Parents Primary school	Oli D Cell	Conditional Grant to SFG	Completed	2,445	0
			(completed)		
Output: Latrine construction and rehabilitation				16,355	0
LCII: Pangisha ward				16,355	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Asuru primary school	Ophanage cell	LGMSD (Former LGDP)	Not Started	16,355	0
			(Contract awarded)		
Output: PRDP-Latrine construction and rehabilitation				35,190	18,031
LCII: Pangisha ward				17,589	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrine at Najja Primary School	Najja Primary school in Orphanage cell	Conditional Grant to SFG	Not Started	16,355	0
Construction of 5 stance lined VIP latrine at Arua hill Primary School		Conditional Grant to SFG	Not Started	1,234	0
LCII: Tanganyika Ward				17,601	18,031
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined VIP latrine at Arua Primary School		Conditional Grant to SFG	Completed	17,601	18,031
Output: PRDP-Provision of furniture to primary schools				11,062	5,136
LCII: Kenya ward				5,486	5,136
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks at Arua prisons p/s	Oli D cell	Conditional Grant to SFG	Completed	5,486	5,136
LCII: Tanganyika Ward				5,576	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks at Oli parents		Conditional Grant to SFG	Not Started	3,669	0
purchase of furniture at Oli parents		Conditional Grant to SFG	Not Started	1,907	0
			(At procurement stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,390	44,471
LCII: Kenya ward				14,751	10,551
Item: 263104 Transfers to other govt. units					
Arua Prisions primary School	Prision cell	Conditional Grant to Primary Education	N/A	10,550	5,011
Najah Primary School	Ophanage Cell	Conditional Grant to Primary Education	N/A	4,200	5,540
LCII: Pangisha ward				34,027	19,456
Item: 263104 Transfers to other govt. units					
Arua Parents Primary School		Conditional Grant to Primary Education	N/A	9,274	5,490
Arua primary school		Conditional Grant to Primary Education	N/A	12,593	8,801
Asuru Primary School		Conditional Grant to Primary Education	N/A	7,331	2,955
Bibia Primary School		Conditional Grant to Primary Education	N/A	4,827	2,210
LCII: Tanganyika Ward				21,612	14,464
Item: 263104 Transfers to other govt. units					
Swalihin Primary School	Oli B cell	Conditional Grant to Primary Education	N/A	7,861	5,088
Oli parents Primary School	Oli D cell	Conditional Grant to Primary Education	N/A	4,615	3,948
Arua Islamic Primary School	Swalia cell	Conditional Grant to Primary Education	N/A	9,137	5,428
LG Function: Secondary Education				115,131	72,419
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,131	72,419
LCII: Pangisha ward				115,131	72,419
Item: 263104 Transfers to other govt. units					

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
Arua Secondary School	Baruku cell	Conditional Grant to Secondary Education	N/A	104,235	59,339
Najah secondary school	Ophanage cell	Conditional Grant to Secondary Education	N/A	10,896	13,080
Sector: Health				267,361	32,208
LG Function: Primary Healthcare				267,361	32,208
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				51,574	16,150
LCII: Tanganyika Ward				51,574	16,150
Item: 231001 Non Residential buildings (Depreciation)					
Construction of medicines stores		Conditional Grant to PHC - development	Works Underway (At slab level)	51,574	16,150
Output: Vehicles & Other Transport Equipment				25,795	0
LCII: Tanganyika Ward				25,795	0
Item: 231004 Transport equipment					
Procurement of an Ambulance	Oli Health centre	Conditional Grant to PHC - development	Being Procured (Delivered)	18,295	0
Procurement of motorcycle		Conditional Grant to PHC - development	Not Started (Contract awarded)	7,500	0
Output: Furniture and Fixtures (Non Service Delivery)				7,380	0
LCII: Tanganyika Ward				7,380	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of furniture at Oli health centre	Oli Health centre	Conditional Grant to PHC - development	Not Started (contract awarded)	7,380	0
Output: Other Capital				4,019	0
LCII: Tanganyika Ward				4,019	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of oli health centre		Conditional Grant to PHC - development	Not Started (At procurement level)	1,500	0
Purchase of land		Locally Raised Revenues	Not Started (At procurement level)	1,000	0
Purchase of waste bin	Oli Health Centre	Conditional Grant to PHC - development	Not Started (At procurement level)	1,000	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
Purchase of health equipments at dumpsite		Locally Raised Revenues	Not Started	519	0
			(At procurement level)		
Output: OPD and other ward construction and rehabilitation				5,000	0
LCII: Tanganyika Ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of general ward floor		Conditional Grant to PHC - development	Not Started	5,000	0
			(At procurement level)		
Output: Specialist health equipment and machinery				11,000	0
LCII: Tanganyika Ward				11,000	0
Item: 231005 Machinery and equipment					
Purchase of digital camera		Conditional Grant to PHC - development	Not Started	1,200	0
			(At procurement level)		
Purchase of lactometre		Conditional Grant to PHC - development	Being Procured	1,800	0
			(At procurement level)		
purchase of medical equipments		Conditional Grant to PHC - development	Not Started	5,000	0
			(At procurement level)		
Purchase of solar		Conditional Grant to PHC - development	Not Started	3,000	0
			(At procurement level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				127,593	16,058
LCII: Tanganyika Ward				127,593	16,058
Item: 263101 LG Conditional grants					
Oli Health Centre Iv		Conditional Grant to PHC - development	N/A	70,083	16,058
Item: 263102 LG Unconditional grants					
Oli health centre		Donor Funding	N/A	57,510	0
Output: Standard Pit Latrine Construction (LLS.)				35,000	0
LCII: Pangisha ward				35,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of pit latrine		Conditional Grant to PHC - development	N/A	35,000	0
			(Contract awarded)		
Sector: Social Development				200,750	0
LG Function: Community Mobilisation and Empowerment				200,750	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		5,416,903	318,415
<i>Capital Purchases</i>					
Output: Other Capital				200,750	0
LCII: Kenya ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF Projects		Other Transfers from Central Government	Completed	66,917	0
LCII: Pangisha ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUFproject		Other Transfers from Central Government	Completed	66,917	0
LCII: Tanganyika Ward				66,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
CUF project		Other Transfers from Central Government	Completed	66,917	0

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 751 Arua Municipal Council 2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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