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# **Vote: 751**    Arua Municipal Council    **2014/15 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

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

Name and Signature:

**Town Clerk, Arua Municipal Council**

Date: 8/12/2015

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

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,873,379	1,804,656	96%
2a. Discretionary Government Transfers	836,831	775,080	93%
2b. Conditional Government Transfers	8,966,819	7,984,449	89%
2c. Other Government Transfers	4,598,955	4,529,815	98%
3. Local Development Grant	252,661	252,661	100%
4. Donor Funding	1,000	0	0%
<b>Total Revenues</b>	<b>16,529,645</b>	<b>15,346,662</b>	<b>93%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,586,083	1,512,996	1,051,747	95%	66%	70%
2 Finance	578,019	405,023	405,023	70%	70%	100%
3 Statutory Bodies	459,414	431,057	431,056	94%	94%	100%
4 Production and Marketing	88,045	83,015	83,014	94%	94%	100%
5 Health	1,018,494	943,804	923,320	93%	91%	98%
6 Education	4,691,050	4,504,581	4,447,689	96%	95%	99%
7a Roads and Engineering	7,473,399	4,069,644	3,892,421	54%	52%	96%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	115,923	93,400	93,400	81%	81%	100%
9 Community Based Services	364,135	331,857	325,075	91%	89%	98%
10 Planning	110,224	77,617	77,616	70%	70%	100%
11 Internal Audit	44,859	39,002	38,669	87%	86%	99%
<b>Grand Total</b>	<b>16,529,645</b>	<b>12,491,995</b>	<b>11,769,032</b>	<b>76%</b>	<b>71%</b>	<b>94%</b>
Wage Rec't:	4,606,468	4,386,409	4,386,407	95%	95%	100%
Non Wage Rec't:	4,097,343	3,691,039	3,605,409	90%	88%	98%
Domestic Dev't	7,824,835	4,414,548	3,777,216	56%	48%	86%
Donor Dev't	1,000	0	0	0%	0%	0%

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

The cumulative receipt up to the end of financial year was U Shs 15,346,662,000 representing 93% budget performance. The performance is slightly less than the projected because only 79% of the planned Uganda Support to Municipal Infrastructure Development (USMID) was received up to the end of the financial year and planned salaries and gratuity for elected leaders was not received in the financial year. Cumulative locally raised revenue collection up to the end the financial year was UGX 1,804,656, 000 representing 96% revenue performance. This is slightly less than the projected because the market contractor defaulted for two months' worth 90 million shillings and the matter is yet in courts of law. However the Municipal Administration has planned to set targets to division administration to collect revenues up to 100%. The council also plans to recruit more enforcement staff to beef up enforcement as well as to hire police forces

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## **Vote: 751**    Arua Municipal Council    **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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when necessary to enforce revenue collections. All locally raised revenue sources shall be tendered to private contractors and inclusion of tight clauses in the contract agreements shall apply. The council shall embark on tax education on local radio stations and carry out revenue mobilization campaigns. Cumulative central Government transfers up to the end of quarter three was UGX 13,542,006,000 representing 92% performance slightly below the projected . This good performance is because the planned Uganda Support to Municipal Infrastructure Development (USMID) was released at 79% and Salaries and gratuity for elected leader was not received. The cumulative expenditures up to the end of the financial year was U Shs 11,769,032,000 representing 76% release expenditure performance. A total of U Shs 2,854,667,000 remained as unspent balances representing 47% of the release and these were mainly in the departments of Administration, Works, Health and Education. These are funds meant for capital developments especially USMID projects due to low capacity of the contractor.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,873,379</b>	<b>1,804,656</b>	<b>96%</b>
Local Hotel Tax	22,242	35,376	159%
Park Fees	418,800	393,465	94%
Other licences	5,886	5,995	102%
Other Fees and Charges	68,876	66,650	97%
Occupational Permits	8,626	8,500	99%
Miscellaneous	83,375	83,511	100%
Public Health Licences	9,896	8,228	83%
Voluntary Transfers	1,000	825	83%
Local Service Tax	20,150	76,743	381%
Advertisements/Billboards	21,662	16,894	78%
Land Fees	81,148	70,540	87%
Inspection Fees	36,640	34,612	94%
Business licences	211,850	185,446	88%
Application Fees	13,250	10,160	77%
Animal & Crop Husbandry related levies	99,840	83,050	83%
Market/Gate Charges	541,866	528,000	97%
Sale of (Produced) Government Properties/assets	3,172	4,125	130%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,650	11,310	68%
Liquor licences	1,000	0	0%
Registration of Businesses	10,938	6,920	63%
Refuse collection charges/Public convenience	16,200	14,788	91%
Unspent balances – Locally Raised Revenues	68,321	68,321	100%
Rent & Rates from private entities	90,000	77,712	86%
Rent & Rates from other Gov't Units	21,991	13,487	61%
<b>2a. Discretionary Government Transfers</b>	<b>836,831</b>	<b>775,080</b>	<b>93%</b>
Transfer of Urban Unconditional Grant - Wage	587,635	525,884	89%
Urban Unconditional Grant - Non Wage	249,196	249,196	100%
<b>2b. Conditional Government Transfers</b>	<b>8,966,819</b>	<b>7,984,449</b>	<b>89%</b>
Conditional Grant to Primary Education	146,580	136,466	93%
Conditional Grant to SFG	254,444	254,443	100%
Conditional Grant to Agric. Ext Salaries	13,771	13,249	96%
Conditional Grant to Secondary Salaries	1,380,936	1,266,041	92%
Conditional Grant to Secondary Education	434,468	434,468	100%
Conditional Grant to Community Devt Assistants Non Wage	659	660	100%
Conditional Grant to PHC- Non wage	42,343	42,343	100%
Conditional Grant to Primary Salaries	2,177,070	2,016,547	93%
Conditional Grant to PHC - development	139,757	139,757	100%
Conditional Grant to PHC Salaries	433,426	420,062	97%
Conditional Grant to Tertiary Salaries	13,630	135,626	995%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	5,460	100%
Conditional transfers to School Inspection Grant	13,469	13,468	100%
Conditional Grant to Functional Adult Lit	2,600	2,600	100%
Conditional Grant to PAF monitoring	20,175	20,176	100%
Conditional Grant to Public Libraries	10,699	10,700	100%
Roads Rehabilitation Grant	94,236	94,236	100%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	16,780	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	0%
Conditional transfers to Special Grant for PWDs	4,951	4,952	100%
Uganda Support to Municipal Infrastructure Development (USMID)	3,679,806	2,908,924	79%
Conditional Grant to Women Youth and Disability Grant	2,372	2,372	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,120	45,120	100%
<b>2c. Other Government Transfers</b>	<b>4,598,955</b>	<b>4,529,815</b>	<b>98%</b>
Other Transfers from Central Government	40,000	0	0%
Unspent balances – UnConditional Grants	108,647	108,647	100%
Unspent balances – Other Government Transfers	2,983,789	2,983,789	100%
Other Government transfers-URF	1,126,761	1,127,758	100%
Other Government transfers-TSUPU	188,375	188,375	100%
Other Government transfers-Drugs	42,344	42,344	100%
Other government transfers-Bailor foundation	15,000	0	0%
Other Government transfers- EDP	12,000	0	0%
Un spent other Government transfers	17,677	17,677	100%
Unspent balances – Conditional Grants	60,860	60,860	100%
Other Government transfers- PLE Admin	3,502	365	10%
<b>3. Local Development Grant</b>	<b>252,661</b>	<b>252,661</b>	<b>100%</b>
LGMSD (Former LGDP)	252,661	252,661	100%
<b>4. Donor Funding</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Donor Funding- Mayors charity fund	1,000	0	0%
<b>Total Revenues</b>	<b>16,529,645</b>	<b>15,346,662</b>	<b>93%</b>

### (i) Cumulative Performance for Locally Raised Revenues

The approved budget was GX 1,873,796,000 but the cumulative actual receipt up to quarter three is UGX 1,804,656,351 representing 96% revenue performances. This is because unspent balance of UGX 68,320,560 was rolled over to the financial year of review.

### (ii) Cumulative Performance for Central Government Transfers

The approved budget was GX 14,655,266,335 but the cumulative actual receipt up to quarter three is UGX 13,542,005,850 representing 92.4% revenue performance. This is because UGX 2,983,789,000 was received at the end of the quarter

### (iii) Cumulative Performance for Donor Funding

The approved budget was GX 1,000,000 but the cumulative actual receipt upto quarter two is still nil representing 0% performance.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	691,309	603,380	87%	172,828	150,845	87%
Locally Raised Revenues	188,064	180,064	96%	47,016	45,016	96%
Multi-Sectoral Transfers to LLGs	349,539	271,739	78%	87,386	67,935	78%
Urban Unconditional Grant - Non Wage	74,782	72,654	97%	18,696	18,164	97%
Transfer of Urban Unconditional Grant - Wage	78,924	78,924	100%	19,731	19,731	100%
<i>Development Revenues</i>	894,774	909,616	102%	223,693	546,834	244%
Uganda Support to Municipal Infrastructure Developm	485,338	468,632	97%	121,334	468,632	386%
LGMSD (Former LGDP)	27,109	17,678	65%	6,777	1,365	20%
Unspent balances – Other Government Transfers	376,577	423,306	112%	94,144	76,838	82%
Multi-Sectoral Transfers to LLGs	5,750	0	0%	1,438	0	0%
<b>Total Revenues</b>	<b>1,586,083</b>	<b>1,512,996</b>	<b>95%</b>	<b>396,521</b>	<b>697,679</b>	<b>176%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	691,309	575,802	83%	172,827	140,986	82%
Wage	208,941	200,512	96%	52,236	50,128	96%
Non Wage	482,368	375,291	78%	120,592	90,858	75%
<i>Development Expenditure</i>	894,774	475,945	53%	223,693	157,002	70%
Domestic Development	894,774	475,945	53%	223,693	157,002	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,586,083</b>	<b>1,051,747</b>	<b>66%</b>	<b>396,521</b>	<b>297,987</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,578	4%			
<i>Development Balances</i>		433,670	48%			
Domestic Development		433,670	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>461,248</b>	<b>29%</b>			

This department projected to receive and spend U shs. 1,586,03,000 in the whole financial year and actual cumulative receipts is U shs 1,512,996,000 representing 95% Budget performance and expenditures was U she 1,051,747,000 representing 66% work plan performance. The overall expenditure is very low because of delayed procurement process for consultancy services. A total of Shs 461,248,000 remained un spent beca use the moneys were released at the end of the quarter by MoLHUD

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

The unspent balance is U shs 461,248,000 this is ment for procurement of motorcycles for which contracts are awarded awaiting delivery of the motorcycles. Furniture and renovation of office blocks.

#### (ii) Highlights of Physical Performance

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

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	20	12
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of vehicles purchased	1	1
No. of motorcycles purchased	6	5
No. of computers, printers and sets of office furniture purchased	64	2
<b>Function Cost (UShs '000)</b>	<b>1,586,083</b>	<b>1,051,747</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,586,083</b>	<b>1,051,747</b>

35 staffs paid their salaries, wages and allowances; 1 capacity building session conducted; 75% of approved posts filled; 36 official trips made to kampala to attend important meetings; Monthly pay change forms filled and submitted, 3 workshops attended; 2 staffs trained and 2 mentoring session conducted; capacity building policy and plan is in place and implemented. 6 laptops purchased, Office chairs and desks purchased and conference chairs and tables procured.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	570,591	405,023	71%	142,647	101,256	71%
Locally Raised Revenues	109,121	102,922	94%	27,280	25,731	94%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	244,941	129,899	53%	61,235	32,475	53%
Urban Unconditional Grant - Non Wage	98,414	94,086	96%	24,604	23,522	96%
Transfer of Urban Unconditional Grant - Wage	78,115	78,116	100%	19,528	19,529	100%
<i>Development Revenues</i>	7,429	0	0%	1,857	0	0%
Multi-Sectoral Transfers to LLGs	7,429	0	0%	1,857	0	0%
<b>Total Revenues</b>	<b>578,019</b>	<b>405,023</b>	<b>70%</b>	<b>144,504</b>	<b>101,256</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	570,591	405,023	71%	142,647	101,256	71%
Wage	78,115	78,116	100%	19,529	19,529	100%
Non Wage	492,476	326,907	66%	123,119	81,727	66%
<i>Development Expenditure</i>	7,429	0	0%	1,857	0	0%
Domestic Development	7,429	0	0%	1,857	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>578,019</b>	<b>405,023</b>	<b>70%</b>	<b>144,505</b>	<b>101,256</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

This department projected to receive and spend U shs. 578,019,000 in the whole financial year and actual cumulative receipts and expenditure are U shs 405,023,000 representing 70% Budget performance compared to the projected 100% This is because of the projected 40,000,000 for IFMS recurrent costs were not received in the financial year and the projected local revenue was not realised in full.

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

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

### (ii) Highlights of Physical Performance

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



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2014	12/9/2014
Value of LG service tax collection	50000000	76743000
Value of Hotel Tax Collected	15000000	35376000
Value of Other Local Revenue Collections	1366473000	1692547000
Date of Approval of the Annual Workplan to the Council	30/3/2014	30/3/2014
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014	30/3/2014
Date for submitting annual LG final accounts to Auditor General	27/9/2014	27/9/2014
<b>Function Cost (UShs '000)</b>	<b>578,019</b>	<b>405,023</b>
<b>Cost of Workplan (UShs '000):</b>	<b>578,019</b>	<b>405,023</b>

LG performance contract was submitted on 12/9/2014, Value of local service tax collected is shs.76743000 Value of hotel tax collected is U shs 35376000; Value of other local revenue collected is shs1692547000; Date of approval of Annual work plan to council is 30/3/2014; Date of presenting draft budget and Annual work plan is 30/3/2014; and Final Accounts prepared and submitted to Auditor general on 27/9/2014.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	459,414	431,057	94%	114,853	109,092	95%
Conditional transfers to Contracts Committee/DSC/PA	16,780	16,780	100%	4,195	4,195	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	0%	8,518	0	0%
Conditional transfers to Councillors allowances and E	45,120	45,120	100%	11,280	10,920	97%
Locally Raised Revenues	184,413	193,016	105%	46,103	49,942	108%
Multi-Sectoral Transfers to LLGs	154,171	154,171	100%	38,543	38,543	100%
Transfer of Urban Unconditional Grant - Wage	24,859	21,970	88%	6,214	5,492	88%
<b>Total Revenues</b>	<b>459,414</b>	<b>431,057</b>	<b>94%</b>	<b>114,853</b>	<b>109,092</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	459,414	431,056	94%	114,853	109,092	95%
Wage	24,859	21,969	88%	6,214	5,492	88%
Non Wage	434,555	409,087	94%	108,639	103,600	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>459,414</b>	<b>431,056</b>	<b>94%</b>	<b>114,853</b>	<b>109,092</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

This department projected to receive and spend U shs. 459,414,000 in the whole financial year and actual cumulative receipt and expenditures the quarter were U shs.431,057,000 representing 94% budget and work plan performance. This relatively low performance is because salaries and gratuity to elected leaders was no received in the whole financial year.

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

The unspent balances at the end of the quarter Nil

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	16	16
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>459,414</b>	<b>431,056</b>
<b>Cost of Workplan (UShs '000):</b>	<b>459,414</b>	<b>431,056</b>

12 Executive meetings, 6 council meetings, 6 Finance committee meetings, 6 works committee meeting scheduled and

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## **Vote: 751**    Arua Municipal Council    **2014/15 Quarter 4**

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### ***Workplan 3: Statutory Bodies***

attended, 4 multispectral monitoring of project implementation done, 24 workshops attended, 4 Audit queries discussed and recommendations resolved for implementation, 3 PAC report discussed by council and recommendations taken for implementation, 3 Study tours were done by both technical and political staff.16 land applications (registration, renewal, lease extensions) cleared

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,045	83,015	94%	22,012	20,745	94%
Conditional Grant to Agric. Ext Salaries	13,771	13,249	96%	3,443	3,269	95%
Locally Raised Revenues	25,000	22,455	90%	6,250	5,590	89%
Multi-Sectoral Transfers to LLGs	29,384	28,808	98%	7,346	7,202	98%
Transfer of Urban Unconditional Grant - Wage	19,889	18,504	93%	4,973	4,684	94%
<b>Total Revenues</b>	<b>88,045</b>	<b>83,015</b>	<b>94%</b>	<b>22,012</b>	<b>20,745</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,045	83,014	94%	22,012	20,745	94%
Wage	33,661	32,041	95%	8,415	8,010	95%
Non Wage	54,384	50,973	94%	13,597	12,735	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,045</b>	<b>83,014</b>	<b>94%</b>	<b>22,012</b>	<b>20,745</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Production department projected to receive and spend U shs. 88,045,000 in the whole financial year and actual cumulative receipt and expenditures in the quarter were U shs 83,015.000 representing 94% budget and work plan performance. The budget performance is good because of increased local revenue 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.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	73,043	69,801
<b>Function: 0183 District Commercial Services</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	1400	350
No of businesses issued with trade licenses	1400	350
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>15,002</b>	<b>13,214</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,045</b>	<b>83,014</b>

Lagoonsare maintained and ruminal content removed and the lirage maintained, daily meat inspection conducted, SACCOS and cooperative societies mobilized and trained 350 businesses inspected for compliance and issued with trade licenses, 3 awareness radio shows participated in and trade sensitization meetings organized.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	774,938	707,993	91%	193,735	180,828	93%
Conditional Grant to PHC Salaries	433,426	420,062	97%	108,356	108,254	100%
Conditional Grant to PHC- Non wage	42,343	42,343	100%	10,586	10,586	100%
Locally Raised Revenues	89,280	65,179	73%	22,320	16,886	76%
Other Transfers from Central Government	69,344	39,864	57%	17,336	9,966	57%
Multi-Sectoral Transfers to LLGs	140,545	140,545	100%	35,136	35,136	100%
<i>Development Revenues</i>	243,557	235,811	97%	60,889	20,456	34%
Conditional Grant to PHC - development	139,757	139,757	100%	34,939	20,456	59%
Donor Funding	1,000	0	0%	250	0	0%
Unspent balances – Conditional Grants	102,800	96,055	93%	25,700	0	0%
<b>Total Revenues</b>	<b>1,018,494</b>	<b>943,804</b>	<b>93%</b>	<b>254,624</b>	<b>201,284</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	774,938	707,993	91%	193,735	180,828	93%
Wage	433,426	420,062	97%	108,356	108,254	100%
Non Wage	341,512	287,931	84%	85,378	72,574	85%
<i>Development Expenditure</i>	243,557	215,327	88%	60,889	93,639	154%
Domestic Development	242,557	215,327	89%	60,639	93,639	154%
Donor Development	1,000	0	0%	250	0	0%
<b>Total Expenditure</b>	<b>1,018,494</b>	<b>923,320</b>	<b>91%</b>	<b>254,624</b>	<b>274,467</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,485	8%			
Domestic Development		20,485	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,484</b>	<b>2%</b>			

Health department projected to receive and spend U shs. 1,018,494,000 in the whole financial year and actual cumulative receipts were U shs 943,804,000 representing 93% revenue performance. PHC non-wage, salaries and PHC Development grants performed at 100% because all the planned funds were released in the financial year. Expenditures were U shs 923,320,000 representing 91% work plan performance. The work plan performance was affected by delays in making procurement request by the head of department which led to non-implantation of some capital projects in the financial year. These projects have been rolled over to the current financial year.

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

The unspent balance of U shs 20,484,000 is committed funds meant for procumbent of medical equipment structure planning, and surveying of Oli HCIV whose procurement processes are completed awaiting commencement of works.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	100	0
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	65350500
Value of health supplies and medicines delivered to health facilities by NMS	20000000	13525318
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of trained health workers in health centers	42	45
No. of trained health related training sessions held.	48	48
Number of outpatients that visited the Govt. health facilities.	60000	177555
Number of inpatients that visited the Govt. health facilities.	9000	3707
No. and proportion of deliveries conducted in the Govt. health facilities	2400	1504
%age of approved posts filled with qualified health workers	80	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	75
No. of children immunized with Pentavalent vaccine	2800	1214
No. of villages which have been declared Open Defecation Free(ODF)	20	31
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	0
No of healthcentres constructed (PRDP)	1	1
Value of medical equipment procured	10	6395000
<b>Function Cost (US\$ '000)</b>	<b>1,018,494</b>	<b>923,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,018,494</b>	<b>923,320</b>

Salaries and allowances paid, computers and accessories procured and maintained, 1 motorcycles maintained, weekly radio talk shows conducted, 18 VHT meeting held., 6 out reaches conducted on measles campaign, 6 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 8 consignments of medicines and health supplies delivered to Oli HCIV and medicines store constructed, 2 immunization campaigns held on radios, 60,000 out patients visited government health facilities, 9000 in patients visited Government health facilities and Oli HCIV registered 1,185 deliveries in the financial year, 1,500 children immunized, 48 health related training sessions conducted, 88% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 2,760 children immunized with Pentavalent vaccine, 31 villages which have been declared Open Defecation Free(ODF)

**Vote: 751** Arua Municipal Council**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,328,913	4,142,445	96%	1,082,227	1,031,058	95%
Conditional Grant to Tertiary Salaries	13,630	135,626	995%	3,407	43,671	1282%
Conditional Grant to Primary Salaries	2,177,070	2,016,547	93%	544,267	488,728	90%
Conditional Grant to Secondary Salaries	1,380,936	1,266,041	92%	345,234	313,898	91%
Conditional Grant to Primary Education	146,580	136,466	93%	36,645	37,883	103%
Conditional Grant to Secondary Education	434,468	434,468	100%	108,617	108,410	100%
Conditional transfers to School Inspection Grant	13,469	13,468	100%	3,367	3,379	100%
Locally Raised Revenues	59,107	47,798	81%	14,777	12,595	85%
Other Transfers from Central Government	3,502	3,647	104%	876	0	0%
Multi-Sectoral Transfers to LLGs	53,394	53,394	100%	13,349	13,349	100%
Transfer of Urban Unconditional Grant - Wage	46,758	34,990	75%	11,688	9,145	78%
<i>Development Revenues</i>	362,137	362,137	100%	90,534	90,376	100%
Conditional Grant to SFG	254,444	254,443	100%	63,611	37,242	59%
LGMSD (Former LGDP)	53,134	53,134	100%	13,283	53,134	400%
Unspent balances – Conditional Grants	54,560	54,560	100%	13,640	0	0%
<b>Total Revenues</b>	<b>4,691,050</b>	<b>4,504,581</b>	<b>96%</b>	<b>1,172,761</b>	<b>1,121,434</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,328,913	4,142,444	96%	1,082,227	1,031,057	95%
Wage	3,618,393	3,452,673	95%	904,597	854,912	95%
Non Wage	710,520	689,771	97%	177,630	176,145	99%
<i>Development Expenditure</i>	362,137	305,245	84%	90,534	77,421	86%
Domestic Development	362,137	305,245	84%	90,534	77,421	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,691,050</b>	<b>4,447,689</b>	<b>95%</b>	<b>1,172,761</b>	<b>1,108,478</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		56,891	16%			
Domestic Development		56,891	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,892</b>	<b>1%</b>			

Education department projected to receive and spend U shs. 4,691,050,000 in the whole financial year and actual cumulative receipts were U shs 4,504,581,000 representing 96% revenue performance. Most of the grants performed at 100% of the planned budget. While salaries performed at 93 because not all what was planned was released. Expenditures were U shs 4,447,689,000 representing 95% work plan performance slightly below the planned performance. Work plan performance has also been affected by delays in making procurement request by the head of department which led to non-implantations of some capital projects.

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

The unspent balance of U shs 56,892,000 representing is meant for completion of the storied staff house at Arua parents and construction of 2 classroom block at Anyafio primary whose contracts are still running.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

### Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	361	1400
No. of qualified primary teachers	361	350
No. of School management committees trained (PRDP)	0	9
No. of pupils enrolled in UPE	20103	17757
No. of student drop-outs	560	823
No. of Students passing in grade one	350	218
No. of pupils sitting PLE	2300	2300
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	12	8
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	14	14
No. of latrine stances rehabilitated	0	9
No. of teacher houses constructed	3	4
No. of primary schools receiving furniture	102	55
<b>Function Cost (US\$ '000)</b>	<b>2,739,181</b>	<b>2,511,650</b>

### Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	161	161
No. of students passing O level	70	55
No. of students sitting O level		1092
No. of students enrolled in USE	5145	4700
<b>Function Cost (US\$ '000)</b>	<b>1,815,404</b>	<b>1,705,471</b>

### Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries		51
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>135,626</b>

### Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	40	58
No. of secondary schools inspected in quarter		24
No. of inspection reports provided to Council		4
<b>Function Cost (US\$ '000)</b>	<b>136,466</b>	<b>99,905</b>

### Function: 0785 Special Needs Education

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>-4,963</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,691,050</b>	<b>4,447,689</b>

361 teachers paid salaries monthly, 361 qualified primary teachers, 2300 pupils enrolled in UPE, student drop-outs stood at 823, Inspected 58 primary schools and 24 secondary schools, 4 inspection reports provided to Council, supplied 55 three seater desks to Arua Prisons and Oli parents P/S; Inspected, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, moderated PLE examinations constructed 14 stances of toilets, Renovated 8 classroom block., 2 classroom constructed, 4 units of staff houses constructed.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,405,049	1,409,442	100%	351,263	390,857	111%
Locally Raised Revenues	62,840	69,984	111%	15,710	17,496	111%
Unspent balances – Other Government Transfers	26,748	26,748	100%	6,687	0	0%
Other Transfers from Central Government	1,126,761	1,127,758	100%	281,690	327,123	116%
Multi-Sectoral Transfers to LLGs	77,083	71,582	93%	19,271	17,896	93%
Urban Unconditional Grant - Non Wage	20,000	20,000	100%	5,000	5,000	100%
Transfer of Urban Unconditional Grant - Wage	91,617	93,369	102%	22,905	23,342	102%
<i>Development Revenues</i>	6,068,349	2,660,202	44%	1,517,087	1,247,366	82%
Roads Rehabilitation Grant	94,236	94,236	100%	23,559	13,793	59%
Uganda Support to Municipal Infrastructure Developm	3,194,468	0	0%	798,617	0	0%
LGMSD (Former LGDP)	78,399	50,000	64%	19,600	50,000	255%
Unspent balances – Locally Raised Revenues	64,000	0	0%	16,000	0	0%
Unspent balances – Other Government Transfers	2,598,141	2,479,572	95%	649,535	1,180,502	182%
Unspent balances – Conditional Grants	6,300	6,300	100%	1,575	0	0%
Multi-Sectoral Transfers to LLGs	32,805	30,094	92%	8,201	3,071	37%
<b>Total Revenues</b>	<b>7,473,399</b>	<b>4,069,644</b>	<b>54%</b>	<b>1,868,350</b>	<b>1,638,223</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,405,049	1,351,722	96%	351,263	814,522	232%
Wage	91,617	93,369	102%	22,904	23,342	102%
Non Wage	1,313,432	1,258,353	96%	328,358	791,180	241%
<i>Development Expenditure</i>	6,068,349	2,540,699	42%	1,517,087	1,192,923	79%
Domestic Development	6,068,349	2,540,699	42%	1,517,087	1,192,923	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,473,399</b>	<b>3,892,421</b>	<b>52%</b>	<b>1,868,350</b>	<b>2,007,445</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,720	4%			
<i>Development Balances</i>		119,503	2%			
Domestic Development		119,503	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>177,223</b>	<b>2%</b>			

This department projected to receive and spend U shs 7,473,399,000 in the whole financial year and actual cumulative receipts were U shs 4,069,644,000 representing 54% revenue performances far below the planned. This is because a total of U shs 2,626,584,738, 000 planned under USMID was not received in works account during the financial year. However Road rehabilitation grant performed at 100% in in the financial year. The expenditures were U shs 3,892,421,000 representing 52% work plan performance far below the planned . This expenditure performance is attributed to delays in making procurement request by the head of department which led to non-implementation of most of the capital projects. And delayed works by the contractor of USMID roads due to low capacity of the contractor.

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

The unspent balance is U shs 756,225,000 is meant for periodic maintenance of industrial lane, Lumumba road, Enyau bridge and Afra road whose contracts have been awarded and signed and sites handed over to the contractors

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	3	3
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	3	0
Length in Km of urban unpaved roads rehabilitated	1	2
Length in Km of District roads routinely maintained	63	51
Length in Km of District roads periodically maintained	6	5
No. of Bridges Constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,473,399</b>	<b>3,892,421</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,473,399</b>	<b>3,892,421</b>

Weather head park lane patched to motorable state, Road equipments maintained, 51 Km of roads routinely maintained, 10km of roads periodically maintained and street lights repaired and installed. Excavation on Idi Amin and Enyau roads completed, 2 Km of urban unpaved roads rehabilitated, 5km roads periodically maintained 2 office blocks maintained. 1km under ground drained works done on transport road

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

**Vote: 751** Arua Municipal Council**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	104,355	81,832	78%	26,090	20,458	78%
Conditional Grant to District Natural Res. - Wetlands (	5,458	5,460	100%	1,365	1,365	100%
Locally Raised Revenues	28,810	28,576	99%	7,203	7,144	99%
Unspent balances – UnConditional Grants	5,846	0	0%	1,462	0	0%
Multi-Sectoral Transfers to LLGs	30,736	14,736	48%	7,684	3,684	48%
Transfer of Urban Unconditional Grant - Wage	33,505	33,061	99%	8,377	8,265	99%
<i>Development Revenues</i>	11,568	11,568	100%	2,892	2,892	100%
LGMSD (Former LGDP)	11,568	11,568	100%	2,892	2,892	100%
<b>Total Revenues</b>	<b>115,923</b>	<b>93,400</b>	<b>81%</b>	<b>28,982</b>	<b>23,350</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	104,355	81,832	78%	26,090	20,458	78%
Wage	33,505	33,060	99%	8,377	8,265	99%
Non Wage	70,850	48,771	69%	17,713	12,193	69%
<i>Development Expenditure</i>	11,568	11,568	100%	2,892	2,892	100%
Domestic Development	11,568	11,568	100%	2,892	2,892	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>115,923</b>	<b>93,400</b>	<b>81%</b>	<b>28,982</b>	<b>23,350</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

This department projected to receive and spend U shs 115,923,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 93,400,000 representing 81% revenue and expenditures 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 the financial year

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	200	800
No. of monitoring and compliance surveys/inspections undertaken		8
No. of community women and men trained in ENR monitoring (PRDP)	3	8
No. of environmental monitoring visits conducted (PRDP)	2	3
No. of new land disputes settled within FY	0	8
<b>Function Cost (UShs '000)</b>	<b>115,923</b>	<b>93,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>115,923</b>	<b>93,400</b>

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## **Vote: 751**    Arua Municipal Council    **2014/15 Quarter 4**

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### ***Workplan 8: Natural Resources***

8 new land dispute settled along enyau road and lemerijoa road, 200 trees planted and maintained along the golf course, 8 implemented, 4 community women and men trained in ENR monitoring (PRDP), 3 environmental monitoring done and environmental action plan prepared for all projects implemented

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	142,955	107,452	75%	35,739	26,848	75%
Conditional Grant to Functional Adult Lit	2,600	2,600	100%	650	650	100%
Conditional Grant to Public Libraries	10,699	10,700	100%	2,675	2,675	100%
Conditional Grant to Community Devt Assistants Non	659	660	100%	165	165	100%
Conditional Grant to Women Youth and Disability Gr	2,372	2,372	100%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	4,952	100%	1,238	1,238	100%
Locally Raised Revenues	33,960	27,941	82%	8,490	6,971	82%
Multi-Sectoral Transfers to LLGs	55,830	39,096	70%	13,957	9,774	70%
Transfer of Urban Unconditional Grant - Wage	31,885	19,130	60%	7,972	4,783	60%
<i>Development Revenues</i>	221,180	224,405	101%	55,295	3,071	6%
Other Transfers from Central Government	188,375	188,375	100%	47,094	0	0%
Multi-Sectoral Transfers to LLGs	32,805	36,030	110%	8,201	3,071	37%
<b>Total Revenues</b>	<b>364,135</b>	<b>331,857</b>	<b>91%</b>	<b>91,035</b>	<b>29,920</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	142,955	107,452	75%	35,738	26,849	75%
Wage	31,885	19,131	60%	7,971	4,783	60%
Non Wage	111,070	88,321	80%	27,767	22,066	79%
<i>Development Expenditure</i>	221,180	217,623	98%	55,296	3,071	6%
Domestic Development	221,180	217,623	98%	55,296	3,071	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>364,135</b>	<b>325,075</b>	<b>89%</b>	<b>91,035</b>	<b>29,920</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,782	3%			
Domestic Development		6,782	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,782</b>	<b>2%</b>			

This department planned to receive and spend U shs 364,135,000 in the whole financial year and actual cumulative receipts and expenditure were U shs 331,857,000 representing 91% budget performance. This revenue performance is because TSUPU funds received at the end of last financial year of about UGX 188,375,000 was rolled over to the current financial year. However expenditures were 325,075,000 in the financial year representing 89% work plan performance

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

Unspent balance of U. shs 6,782at,000 meant for funding of youth projects under YLP..

### (ii) Highlights of Physical Performance

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

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	900	900
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	364,135	325,075
<b>Cost of Workplan (UShs '000):</b>	<b>364,135</b>	<b>325,075</b>

3 active community development workers in place, 900 FAL learners enrolled 4 Piped water with water tank constructed, 3 youth councils supported 7 youth projects identified and appraised by the TPC, 6 community projects appraised for funding 12 official travels made to line ministries, Quarterly reports prepared and submitted to line ministries.



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	93,382	66,808	72%	23,345	16,702	72%
Conditional Grant to PAF monitoring	20,175	20,176	100%	5,044	5,044	100%
Locally Raised Revenues	46,000	32,499	71%	11,500	8,125	71%
Transfer of Urban Unconditional Grant - Wage	27,207	14,132	52%	6,801	3,533	52%
Development Revenues	16,842	10,809	64%	4,210	2,702	64%
LGMSD (Former LGDP)	16,842	10,809	64%	4,210	2,702	64%
<b>Total Revenues</b>	<b>110,224</b>	<b>77,617</b>	<b>70%</b>	<b>27,555</b>	<b>19,404</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	93,382	66,808	72%	23,321	16,702	72%
Wage	27,207	14,132	52%	6,802	3,533	52%
Non Wage	66,175	52,675	80%	16,519	13,169	80%
Development Expenditure	16,842	10,809	64%	4,235	3,288	78%
Domestic Development	16,842	10,809	64%	4,235	3,288	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>110,224</b>	<b>77,616</b>	<b>70%</b>	<b>27,556</b>	<b>19,990</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Planning department planned to receive and spend U shs 110,224,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 77,617,000 representing 70% 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 financial year.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>110,224</b>	<b>77,616</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,224</b>	<b>77,616</b>

Attended 6 council meetings, 12 TPC meetings, Prepared and submitted final performance contract for FY 2014/15, Budgets and annual work plans prepared and copies circulated to relevant authorities, Quarterly multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared and submitted to MoFPED and other line Ministries. Budget conference organized, 5 year development plan for FY 2015/2020 prepared, Budget

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## **Vote: 751**    Arua Municipal Council    **2014/15 Quarter 4**

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### ***Workplan 10: Planning***

review meeting conducted, Consultative planning meetings held with stake holders. HoDs trained in OBT, Disseminated the new planning guidelines to HoDs and Sections and prepared Budgets and work plans for 2015/16.

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	44,859	39,002	87%	11,215	9,652	86%
Locally Raised Revenues	20,000	17,660	88%	5,000	4,317	86%
Transfer of Urban Unconditional Grant - Wage	24,859	21,342	86%	6,215	5,335	86%
<b>Total Revenues</b>	<b>44,859</b>	<b>39,002</b>	<b>87%</b>	<b>11,215</b>	<b>9,652</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	44,859	38,669	86%	11,215	9,320	83%
Wage	24,859	21,341	86%	6,215	5,335	86%
Non Wage	20,000	17,327	87%	5,000	3,985	80%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,859</b>	<b>38,669</b>	<b>86%</b>	<b>11,215</b>	<b>9,320</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		333	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>333</b>	<b>1%</b>			

Internal Audit planned to receive and spend U shs 44,859,000 in the whole financial year and actual cumulative receipts and expenditures were U shs 38,669,000 representing 861% budget and work plan performance. This performance is attributed to increased scope of works due to operationalization of force account which requires constant on spot checks to ascertain value for money.

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

There were no unspent balances at the end of the financial year

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/7/2015
<b>Function Cost (UShs '000)</b>	<b>44,859</b>	<b>38,669</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,859</b>	<b>38,669</b>

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

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**Vote: 751**    Arua Municipal Council    **2014/15 Quarter 4**

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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	6 inland travels planned,two advertizements and public relation planned,monthly postage and couries planned for facilitation,monthly purchase of airtime planned	6 Inland travels made, monththly utility bills paid, monthly salaries and allowances paid to staff, 2 workshops oraganised in procurement, public relations. One mentoring of LLG staff done in financial management, vehicle maintained and tax arrears cleared
General Staff Salaries		19,731
Allowances		25,997
Advertising and Public Relations		244
Workshops and Seminars		610
Books, Periodicals & Newspapers		458
Computer supplies and Information Technology (IT)		49
Welfare and Entertainment		38,210
Subscriptions		628
Telecommunications		300
Postage and Courier		105
Information and communications technology (ICT)		100
Guard and Security services		4,900
Electricity		606
Water		301
Consultancy Services- Short term		2,278
Consultancy Services- Long-term		16,854
Travel inland		11,633
Travel abroad		0
Fuel, Lubricants and Oils		4,100
Maintenance - Vehicles		1,285
Maintenance – Other		654
Tax Account		2,500
Compensation to 3rd Parties		2,000
Wage Rec't:	19,734	19,731
Non Wage Rec't:	53,544	44,362
Domestic Dev't:	81,672	69,450
Donor Dev't:		
<b>Total</b>	<b>154,949</b>	<b>133,543</b>
<b>Output: Human Resource Management</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	3 inland travels planned for facilitation, monthly supply of fuel, monthly staff allowance paid ,250,000 shillings paid for modern airtime	5 official trips made, daily tea provided, 6 technical committees attended, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prep
Allowances		2,217
Medical expenses (To employees)		600
Incapacity, death benefits and funeral expenses		2,030
Welfare and Entertainment		1,312
Information and communications technology (ICT)		200
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	8,886	7,658
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,886</b>	<b>7,658</b>
<b>Output: Capacity Building for HLG</b>		
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	5 (5 capacity building trainings conducted, two privately sponsored staff facilitated for career development)	3 (Two privately sponsored staff facilitated for career development, 3 trainings organised in development planning and budgeting, Financial management and procurement and contract management)
Non Standard Outputs:	N/A	N/A
Staff Training		19,549
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	49,294	19,549
Donor Dev't:		
<b>Total</b>	<b>49,294</b>	<b>19,549</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Filing cabinet purchased, 200 record storage boxes purchased	2 official travels made and staff allowances paid
Allowances		450
Small Office Equipment		400
Travel inland		450

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,425</b>	<b>1,300</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	2 (1 Motorcycles procured)	0 (contract awarded awaiting supplies)
No. of vehicles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	V	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,000</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	1 (1 Computer and 1 printer procured)	2 (2 multi purpose printer and photocopiers and 11 filing cabinets procured)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		39,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	39,002
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,000</b>	<b>39,002</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Supply and installation of solar system in Administration office block	Not handled
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,005	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,005</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Conference hall furniture procured	22 executive conference chairs and tables procured in the Municipality conference hall. And offices
<i>Furniture and fittings (Depreciation)</i>		29,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,285	29,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,285</b>	<b>29,000</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

**Function: Financial Management and Accountability (LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2014 (Planned to submit Annual performance contract on 30/6/ 2014)	12/9/2014 (Annual performance report submitted on 12/9/2014)
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	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, revenue register fo
<i>General Staff Salaries</i>		19,529
<i>Allowances</i>		5,881
<i>Advertising and Public Relations</i>		443
<i>Workshops and Seminars</i>		750
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		1,024
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Small Office Equipment</i>		85
<i>Bank Charges and other Bank related costs</i>		120
<i>IFMS Recurrent costs</i>		3,833
<i>Subscriptions</i>		250
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		220
<i>Travel inland</i>		4,347
<i>Fuel, Lubricants and Oils</i>		3,347



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## 2. Finance

Maintenance – Other		219
Wage Rec't:	19,529	19,529
Non Wage Rec't:	30,532	22,519
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,061</b>	<b>42,048</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	0	19186000 (Value of LG service tax collected in Q4 was shs 19,186,000)
Value of Other Local Revenue Collections	0	409196000 ( Value of other local revenue collected in the quarter is shs 409,960000)
Value of Hotel Tax Collected	3750000 (UGX 3,750,000 planned to be collected from Hotal Tax.)	9805000 (Value of LG Hotel tax collected in Q4 was shs 19,9,805,000)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non
Allowances		3,403
Advertising and Public Relations		453
Computer supplies and Information Technology (IT)		698
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		15,492
Travel inland		741
Wage Rec't:		
Non Wage Rec't:	27,292	20,988
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,292</b>	<b>20,988</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for 30/3/2014 in Arua Municipal council conference hall.)	30/3/2014 (Date of presenting draft budget and Annual workplan is planned for 30/3/2014 in Arua Municipal council conference hall.)
Date of Approval of the Annual Workplan to the Council	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)	30/3/2014 (Date of approval of Annual work plan to council is 30/3/2014 in Council conference hall)
Non Standard Outputs:	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly	Annual budgets prepared and 50 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>2. Finance</b>		
<i>Allowances</i>		1,217
<i>Welfare and Entertainment</i>		1,117
<i>Printing, Stationery, Photocopying and Binding</i>		1,117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,450</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
<i>Allowances</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	917	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>917</b>	<b>820</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014.)	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014)
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	Draft final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts conducted, financial records updated and closed
<i>Allowances</i>		725
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Consultancy Services- Short term</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,475</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

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

Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 9 (Council & Committee minutes produced), Council records kept, correspondences generated & distri

General Staff Salaries		5,492
Allowances		650
Books, Periodicals & Newspapers		145
Computer supplies and Information Technology (IT)		718
Welfare and Entertainment		1,583
Subscriptions		250
Telecommunications		90
Travel inland		5,413
Travel abroad		1,500
Fuel, Lubricants and Oils		1,800
Maintenance - Vehicles		1,024
Wage Rec't:	6,214	5,492
Non Wage Rec't:	13,180	13,172
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,394</b>	<b>18,664</b>

#### 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

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

Allowances		2,810
Advertising and Public Relations		1,107
Computer supplies and Information Technology (IT)		200

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>3. Statutory Bodies</b>		
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		75
Bank Charges and other Bank related costs		120
Information and communications technology (ICT)		100
Travel inland		1,100
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		150
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	0	
Non Wage Rec't:	7,285	6,912
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,285</b>	<b>6,912</b>

### Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	3 staff recruited in health department
Allowances		900
Wage Rec't:		
Non Wage Rec't:	475	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>475</b>	<b>900</b>

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly PAC reports discussed by council)	1 (Quarterly PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	1 (Quarterly review of Auditor Generals queries by LG, and Council)
Non Standard Outputs:	N/A	N/A
Allowances		450
Wage Rec't:		
Non Wage Rec't:	475	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>475</b>	<b>450</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	2 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshop	1 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made;
Allowances		15,457
Statutory salaries		5,647
Wage Rec't:		
Non Wage Rec't:	25,405	21,104
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,405</b>	<b>21,104</b>

#### 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, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on	1 Works Committee meetings held to review budget implementation and work plans, 1 Finance Committee meetings held to review budget implementation and work plans, 1 Sectoral projects and programmes monitored; 2 field visits undertaken & public sensitized
Allowances		20,606
Travel inland		1,913
Wage Rec't:		
Non Wage Rec't:	22,901	22,519
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,901</b>	<b>22,519</b>

### 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
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>4. Production and Marketing</b>		
General Staff Salaries		8,010
Allowances		687
Welfare and Entertainment		450
Travel inland		485
Maintenance – Other		655
Wage Rec't:	8,415	8,010
Non Wage Rec't:	2,500	2,277
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,915</b>	<b>10,287</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses issued with trade licenses	350 (350 businesses issued with trade licence)	350 (350 businesses issued with trade licence)
No of businesses inspected for compliance to the law	350 (350 businesses inspected for compliance with the law.)	350 (350 businesses inspected for compliance with the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meeting organised at municipal council)	2 (2 trade sensitization meeting organised at municipal council)
No of awareness radio shows participated in	1 (1 Radio talkshows participated.)	2 (2 talkshows conducted)
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 coope	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
Allowances		857
Workshops and Seminars		1,200
Computer supplies and Information Technology (IT)		90
Welfare and Entertainment		259
Printing, Stationery, Photocopying and Binding		350
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	3,750	3,256
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,256</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

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

Salaries paid, lunch allowances and outreach allowances paid schools inspected for suitability, vehicles maintained, weekly radio talkshows held. Presentation of budget proposals for Fy 2015/16 done, Reports prepared and submitted to relevant authorities

General Staff Salaries		108,254
Allowances		1,220
Advertising and Public Relations		755
Workshops and Seminars		950
Printing, Stationery, Photocopying and Binding		463
Telecommunications		120
Information and communications technology (ICT)		300
Travel inland		690
Fuel, Lubricants and Oils		2,524
Maintenance - Vehicles		1,751
Wage Rec't:	108,356	108,254
Non Wage Rec't:	9,270	8,773
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>117,626</b>	<b>117,027</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8863000 (2 consignments of essential supplies for Oli HC IV)	5000000 (Value of essential medicines delivered to health facilities by NMS is Shs 5,000,000)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (All municipal health units to report zero stock out of tracer medicines)	5 (All municipal health units reported stock out of tracer medicines)
Value of health supplies and medicines delivered to health facilities by NMS	5000000 (2 consignments of essential supplies for Oli HC IV)	75850500 (Value of health supplies delivered to health facilities by NMS is Shs 7)
Non Standard Outputs:	Not applicable	N/A
Medical and Agricultural supplies		9,947

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>5. Health</b>		
Wage Rec't:	0	
Non Wage Rec't:	13,863	9,947
Domestic Dev't:	0	
Donor Dev't:	0	
<b>Total</b>	<b>13,863</b>	<b>9,947</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning don	monthly sanitation survey carried out, compost plant maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained,
Contract Staff Salaries (Incl. Casuals, Temporary)		4,333
Allowances		750
Workshops and Seminars		750
Welfare and Entertainment		690
Cleaning and Sanitation		180
Uniforms, Beddings and Protective Gear		350
Fuel, Lubricants and Oils		2,241
Maintenance – Other		1,423
Wage Rec't:	0	
Non Wage Rec't:	11,584	10,717
Domestic Dev't:	0	
Donor Dev't:	250	
<b>Total</b>	<b>11,834</b>	<b>10,717</b>

### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Filled 75% of vacancy in Health Department)
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	45 (Maintained 39 staff in health centers and recruited more staff to add the number to 45)
No.of trained health related training sessions held.	12 (12 quarterly sessions)	12 (12 health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	15000 (15,000 outpatients served in government health facilities)	6898 (6,898 out patients visited government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries conducted quarterly in government health facilities)	283 (350 deliveries conducted in government health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHTs Entire Municipality)	75 (75% of VHT are functional)



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	700 (850 children vaccinated in Municipal health units.)	333 (333 municipal health units and outreaches.)
Number of inpatients that visited the Govt. health facilities.	2225 (2225 inpatients served in government health facilities)	2225 (945 inpatients served in government health facilities)
Non Standard Outputs:	14 out reaches, 12 radio talkshows, 4 health unit buildings maintained, 50% of equipment maintained, 1 vehicle maintained, and two motorcycles maintained monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients	9 out reaches conducted 16 talk shows held, 4 health unit buildings maintained, 1 vehicle and four motorcycles maintained, utility bills paid, HIV, TB, Diabetic and other specialist services provided, monthly follow up of clients on TB and ARV done..
Conditional transfers for PHC- Non wage		8,000
Wage Rec't:	0	0
Non Wage Rec't:	15,525	8,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>15,525</b>	<b>8,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Procure motorcycle for the Health Department	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Not budgeted for	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	687	0
Donor Dev't:	0	0
<b>Total</b>	<b>687</b>	<b>0</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Complete boundary opening and fencing of Oli HC IV	Medicines store and 5 stance latrine completed, Surveying, lease, and titling of Oli HC IV conducted, and Fencing of Oli HC IV completed

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Other Fixed Assets (Depreciation)		56,441
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,703	56,441
Donor Dev't:	0	0
<b>Total</b>	<b>44,703</b>	<b>56,441</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not applicable)	0 (N/A)
No of healthcentres constructed	1 (Construction of patients kitchen at Oli HC IV)	1 (Patients kitchen constructed)
Non Standard Outputs:	Not applicable	N/A
Non Residential buildings (Depreciation)		37,198
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,558	37,198
Donor Dev't:	0	0
<b>Total</b>	<b>8,558</b>	<b>37,198</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Procure assorted equipment for Oli HC IV and Compost plant)	0 (N/A)
Non Standard Outputs:	Not budgeted for	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,746	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,746</b>	<b>0</b>

## 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 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	350 (350 teachers paid salarie)
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>6. Education</b>		
No. of qualified primary teachers	Primary schools) 361 (361 teachers recruited in 16 government primary schools of Arua Parents, Arua, Arua Prisons, Arua Public, Awindiri, Bibia, Mvara Junior, Najah Islamic, Niva, Oli Parents, Onzivu, Anyafio, Arua Hill, Arua Islamic, Asuru and Swalihin)	350 (350 qualified primary teachers)
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set and moderated, teachers were monitored in teaching.gaps in staffing identified and submitted for recruitment
<i>General Staff Salaries</i>		488,728
<i>Wage Rec't:</i>	544,267	488,728
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>544,267</b>	<b>488,728</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2,300 pupils sat PLE in all the schools)
No. of Students passing in grade one	350 (234 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	218 (218 students passed in grade one.in all the schools)
No. of student drop-outs	560 (380 students dropouts in River Oli Division and 180 students dropouts in Arua Hill Division)	213 (213 students dropouts in municipal xhools.)
No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	17757 (17,757 pupils enrolled in all the 16 government aided schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		37,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,645	37,883
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,645</b>	<b>37,883</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classroom block constructed at Swalihin Primary School)	2 (2 classroom block constructed at Swalihin Primary School)
No. of classrooms rehabilitated in UPE	12 (Completed rehabilitated 8 classroom block at Arua Islamic Primary School, Renovation of 4 classroom block at Anyafio primary school)	8 (8 classrooms renovated at Arua Islamic Primary School,)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		33,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,374	33,317
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,374</b>	<b>33,317</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	2 (9 stance VIP lined latrined constructed at Asuru and Arua Primary Schools)	9 (9 stance VIP lined latrined constructed at Asuru and Arua Primary Schools and Awindiri)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,551	13,751
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,551</b>	<b>13,751</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (Constructed 2 semi-detached staff houses at Arua Parents Primary School.)	4 (Constructed 2 semi-detached staff houses at Arua Parents Primary School)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		30,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,432	30,353
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,432</b>	<b>30,353</b>

##### Output: Provision of furniture to primary schools

No. of primary schools receiving	14 (14 three seater desks at Najah Islamic Primary	55 (Only Swalihin Primary school received 55
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>6. Education</b>		
furniture	School)	desks)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,177	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,177</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	1092 (1,092 students sitting O level)
No. of students passing O level	70 (70 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Scho)	55 (55 students passed in O Level in grade one in Arua Public ,Arua , Mvara, Nile High, Anyafio Role Model, Arua Islamic)
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 teaching and non teaching staff paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		313,898
<i>Wage Rec't:</i>	345,234	313,898
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>345,234</b>	<b>313,898</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4700 (4700 students enrolled in USE. Nile high 648, Anyafio role modle 210, Najjah Muslem SS 332, Arua Public, 1,887, Alliance Global 800, Arua SS 898)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		108,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,617	108,686
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>108,617</b>	<b>108,686</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>6. Education</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	0 (N/A)
No. Of tertiary education Instructors paid salaries	0	17 (17 teertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		43,671
<i>Wage Rec't:</i>		43,671
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>43,671</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses
<i>General Staff Salaries</i>		8,615
<i>Allowances</i>		2,838
<i>Workshops and Seminars</i>		1,776
<i>Printing, Stationery, Photocopying and Binding</i>		442
<i>Bank Charges and other Bank related costs</i>		135
<i>Subscriptions</i>		100
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		1,083
<i>Fuel, Lubricants and Oils</i>		1,988
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	15,095	8,615
<i>Non Wage Rec't:</i>	10,612	8,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,708</b>	<b>17,152</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	0	6 (6 secondary schools inspected, supervised and monitored)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	1 (1 Inspection report provided to council and discussed and resolution made for management action)
No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, supervised and monitored)
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored in all the schools, Primary leaving and end of term examinations monitored
<i>Allowances</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		857
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		807
<i>Maintenance - Vehicles</i>		359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>3,952</b>

### Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	Participated in International, National and Local ball games and sports competitions
<i>Allowances</i>		512
<i>Welfare and Entertainment</i>		1,083
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Subscriptions</i>		0
<i>Travel inland</i>		717
<i>Carriage, Haulage, Freight and transport hire</i>		1,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,157	3,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,157</b>	<b>3,739</b>

### Additional information required by the sector on quarterly Performance

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 3 vehicles/equipments maintained, 1 w.shop/seminar attended

Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 3 vehicles/equipments maintained, 1 w.shop/seminar attended

General Staff Salaries		23,342
Allowances		8,930
Advertising and Public Relations		950
Computer supplies and Information Technology (IT)		1,227
Welfare and Entertainment		250
Travel inland		4,628
Fuel, Lubricants and Oils		1,443
Maintenance - Civil		8,590
Maintenance - Vehicles		20,961
Maintenance – Machinery, Equipment & Furniture		100
Maintenance – Other		100
Wage Rec't:	22,904	23,342
Non Wage Rec't:	42,251	47,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,155</b>	<b>70,522</b>

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Awindiri ward (Enyau Road) -upgraded to asphalt surface, Tanganyika ward (Iddi Amin Road)-upgraded to asphalt surface (surfacing/finishes).)	3 (3 kms of Enyau and Iddi Amin roads upgraded to bitumen standards)
Non Standard Outputs:	N/A	N/A
Conditional transfer to Municipal Infrastructure		1,093,488
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,448,152	1,093,488
Donor Dev't:	0	0
<b>Total</b>	<b>1,448,152</b>	<b>1,093,488</b>

Output: Urban unpaved roads rehabilitation (other)



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Length in Km of urban unpaved roads rehabilitated	0 (Maintenance (drainage improvement) of Arua Hill Road (1.0km)-finishes  Routine grading works & removal of bottlenecks)	1 (1 km drainages maintained on Transport road)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		4,698
Wage Rec't:		0
Non Wage Rec't:	4,756	4,698
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,756</b>	<b>4,698</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Periodic maintenance of Adrale crescent, Periodic maintenance of Dr. Charles Adriko road, Periodic maintenance of Nason lane, Periodic maintenance of Onzivu road /street, Periodic maintenance of School road, Periodic maintenance of Awindiri crescent drainages works and gravelling.)	2 (2 Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Periodic maintenance of Adrale crescent, Periodic maintenance of Dr. Charles Adriko road, Periodic maintenance of Nason lane, Periodic maintenance of Onzivu road /street, Periodic maintenance of School road, Periodic maintenance of Awindiri crescent drainages works and gravelling.)
Length in Km of District roads routinely maintained	17 (17 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	32 (32 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		722,030
Wage Rec't:		0
Non Wage Rec't:	258,470	722,030
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>258,470</b>	<b>722,030</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of council offices (Finance block)  Renovation of council offices (Finance block)  Preparation of designs & drawings for Municipal Office Block	(Finance and works office blocks renovated)
Non Residential buildings (Depreciation)		50,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,100	50,000

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:		0
<b>Total</b>	<b>34,100</b>	<b>50,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	In warranty period	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
<b>Total</b>	<b>1,500</b>	<b>0</b>

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

Non Standard Outputs:	Mududu road and Charles Adriko roads maintained	Mududu road and Charles Adriko roads maintained
Roads and bridges (Depreciation)		46,363
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,134	46,363
Donor Dev't:		0
<b>Total</b>	<b>14,134</b>	<b>46,363</b>

## 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 dengeroeus trees removed, 20 councillors	Three staff Salaries and allowances paid, environmental compliance inspection done, 10 dengeroeus trees
General Staff Salaries		8,265
Allowances		750
Workshops and Seminars		400
Books, Periodicals & Newspapers		50
Information and communications technology (ICT)		50

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>8. Natural Resources</b>		
<i>Agricultural Supplies</i>		300
<i>Consultancy Services- Short term</i>		150
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>	8,377	8,265
<i>Non Wage Rec't:</i>	2,903	2,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,280</b>	<b>10,915</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Existing trees planted maintained)	0 (Existing trees planted maintained)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		474
<i>Carriage, Haulage, Freight and transport hire</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	549	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>549</b>	<b>564</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (2 men and women trained in ENR monitoring)	8 (environment action planning workshop organised for the six parishes, two division and the Municipality)
Non Standard Outputs:	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised	1-awareness workshops organised for the Executive on ban on Kavera
<i>Workshops and Seminars</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>865</b>	<b>815</b>
<b>Output: PRDP-Environmental Enforcement</b>		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

No. of environmental monitoring visits conducted	1 (Quarterly environmental monitoring visits conducted)	1 (Quarterly environmental monitoring visits conducted)
Non Standard Outputs:	N/A	N/A
Allowances		300
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	500	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>400</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		

No. of new land disputes settled within FY	2 (2 land disputed settled within the financial year)	2 (2 land disputed settled within the financial year)
Non Standard Outputs:	4 plots of council land surveyed and certificate of titles acquired, 4 sensitization meeting held, 1 cadastral map procured,	4 plots of council land surveyed and certificate of titles acquired, 4 sensitization meeting held, 1 cadastral map procured,
Allowances		1,200
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		60
Consultancy Services- Short term		2,892
Travel inland		1,250
Fuel, Lubricants and Oils		320
Wage Rec't:		
Non Wage Rec't:	5,212	4,080
Domestic Dev't:	2,892	2,892
Donor Dev't:		
<b>Total</b>	<b>8,104</b>	<b>6,972</b>

### Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained	3 staff salary paid on monthly basis, 4 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained
General Staff Salaries		4,783
Allowances		3,137
Advertising and Public Relations		351
Workshops and Seminars		445
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		335
Bank Charges and other Bank related costs		100
Telecommunications		150
Travel inland		1,208
Fuel, Lubricants and Oils		233
Wage Rec't:	7,971	4,783
Non Wage Rec't:	6,625	6,334
Domestic Dev't:	1,696	0
Donor Dev't:		
<b>Total</b>	<b>16,292</b>	<b>11,117</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)	3 (3 Active community Development workers)
Non Standard Outputs:	N/A	N/A
Allowances		341
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		125
Wage Rec't:		
Non Wage Rec't:	534	666
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>534</b>	<b>666</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained)
Non Standard Outputs:	N/A	N/A
Allowances		200

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	650	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>650</b>	<b>600</b>

### Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 6 official travels made, structures and furniture and computers maintained
Allowances		130
Books, Periodicals & Newspapers		350
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		200
Information and communications technology (ICT)		82
Electricity		250
Water		15
Travel inland		310
Maintenance – Machinery, Equipment & Furniture		500
Maintenance – Other		211
Wage Rec't:		
Non Wage Rec't:	2,672	2,447
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,672</b>	<b>2,447</b>

### Output: Gender Mainstreaming

Non Standard Outputs:	Womens day supported, Official travels facilitated and women activities supported	Official travels facilitated and 3 women group activities supported
Allowances		500
Welfare and Entertainment		551
Travel inland		265

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,515 1,315

Domestic Dev't:

Donor Dev't:

**Total** 1,515 1,315

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (Youth councils supported) 1 (1 youth councils facilitated to attend regional youth council meetings.)

Non Standard Outputs: N/A

Allowances 100

Travel inland 0

Wage Rec't:

Non Wage Rec't: 232 100

Domestic Dev't:

Donor Dev't:

**Total** 232 100

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 2 (2 Assisted aids supplied to disabled and elderly, 1 in Arua Hill Division and 1 in River oli Division) 4 (2 Assisted aids supplied to disabled and elderly, 1 in Arua Hill Division and 1 in River oli Division)

Non Standard Outputs: N/A N/A

Allowances 100

Welfare and Entertainment 300

Printing, Stationery, Photocopying and Binding 50

Travel inland 350

Fuel, Lubricants and Oils 30

Wage Rec't:

Non Wage Rec't: 1,358 830

Domestic Dev't:

Donor Dev't:

**Total** 1,358 830

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: No case handled in the quarter

Other Structures 0

Wage Rec't: 0

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,399	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,399</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation
<i>General Staff Salaries</i>		3,533
<i>Allowances</i>		403
<i>Workshops and Seminars</i>		600
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Telecommunications</i>		150
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	6,802	3,533
<i>Non Wage Rec't:</i>	5,164	3,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,966</b>	<b>7,156</b>

Output: Statistical data collection

Non Standard Outputs:	Annual Business and Development census conducted	Annual Business and Development census conducted
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		400



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,187 1,050

Domestic Dev't:

Donor Dev't:

**Total** 1,187 1,050

#### Output: Development Planning

Non Standard Outputs:

5 year development plan prepared and 20 copies produced,

5 year development plan prepared and 20 copies produced,

Allowances 1,100

Workshops and Seminars 1,200

Welfare and Entertainment 800

Printing, Stationery, Photocopying and Binding 466

Consultancy Services- Short term 600

Wage Rec't:

Non Wage Rec't: 5,125 4,166

Domestic Dev't:

Donor Dev't:

**Total** 5,125 4,166

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

quarterly monitoring of projects conducted, Quarterly progress reports prepared and submitted to the line ministries

quarterly monitoring of projects conducted, Quarterly progress reports prepared and submitted to the line ministries

Allowances 2,500

Welfare and Entertainment 450

Printing, Stationery, Photocopying and Binding 500

Carriage, Haulage, Freight and transport hire 880

Wage Rec't:

Non Wage Rec't: 5,044 4,330

Domestic Dev't:

Donor Dev't:

**Total** 5,044 4,330

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

procurement of printer and laptop

One printer procured

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>10. Planning</b>		
Other Fixed Assets (Depreciation)		0
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		3,288
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,485	3,288
Donor Dev't:		0
<b>Total</b>	<b>2,485</b>	<b>3,288</b>

## Additional information required by the sector on quarterly Performance

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and
General Staff Salaries		5,335
Allowances		556
Computer supplies and Information Technology (IT)		170
Welfare and Entertainment		25
Printing, Stationery, Photocopying and Binding		75
Subscriptions		250
Telecommunications		150
Travel inland		1,005
Fuel, Lubricants and Oils		554
Wage Rec't:	6,215	5,335
Non Wage Rec't:	3,750	2,785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,965</b>	<b>8,120</b>

Output: Internal Audit

No. of Internal Department Audits	1 (1 Internal Audit report prepared)	1 (1 Internal Audit report prepared)
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## 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)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Date of submitting quarterly internal Audit report is 15/7/2015)	15/7/2015 (Date of submitting quarterly internal Audit report is 15/7/2015)
Non Standard Outputs:		N/A
Allowances		450
Printing, Stationery, Photocopying and Binding		250
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,250	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,200</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,119,114	1,061,186
Non Wage Rec't:	1,185,259	1,185,259
Domestic Dev't:	1,524,093	1,524,093
Donor Dev't:		
<b>Total</b>	<b>3,770,538</b>	<b>3,770,538</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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

211101 General Staff Salaries	78,924	78,925	100.0%
211103 Allowances	116,870	104,864	89.7%
221001 Advertising and Public Relations	1,000	977	97.7%
221002 Workshops and Seminars	2,481	2,441	98.4%
221007 Books, Periodicals & Newspapers	2,000	1,833	91.7%
221008 Computer supplies and Information Technology (IT)	2,000	195	9.7%
221009 Welfare and Entertainment	32,800	51,470	156.9%
221017 Subscriptions	3,000	2,512	83.7%
222001 Telecommunications	1,200	1,200	100.0%
222002 Postage and Courier	500	420	84.0%
222003 Information and communications technology (ICT)	600	400	66.7%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

223004 Guard and Security services	21,000	19,600	93.3%	
223005 Electricity	2,600	2,423	93.2%	
223006 Water	1,400	1,203	85.9%	
225001 Consultancy Services- Short term	10,000	9,111	91.1%	
225002 Consultancy Services- Long-term	226,447	67,416	29.8%	
227001 Travel inland	50,140	49,533	98.8%	
227002 Travel abroad	20,000	7,983	39.9%	
227004 Fuel, Lubricants and Oils	17,200	16,401	95.4%	
228002 Maintenance - Vehicles	5,800	5,141	88.6%	
228004 Maintenance – Other	3,600	2,614	72.6%	
282091 Tax Account	10,226	10,000	97.8%	
282104 Compensation to 3rd Parties	10,000	8,000	80.0%	
Wage Rec't:	78,924	Wage Rec't: 78,925	Wage Rec't:	100.0%
Non Wage Rec't:	214,177	Non Wage Rec't: 189,306	Non Wage Rec't:	88.4%
Domestic Dev't:	326,687	Domestic Dev't: 176,430	Domestic Dev't:	54.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>619,788</b>	<b>Total 444,661</b>	<b>Total</b>	<b>71.7%</b>

### Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	20 official trips made, daily tea provided, 6 technical committees attended, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	0	High labour turnover, rampant indisciplinary cases and poor motivation
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### Expenditure

211103 Allowances	10,149	8,867	87.4%	
213001 Medical expenses (To employees)	3,000	2,400	80.0%	
213002 Incapacity, death benefits and funeral expenses	10,000	8,118	81.2%	
221009 Welfare and Entertainment	6,173	5,247	85.0%	
222003 Information and communications technology (ICT)	1,000	800	80.0%	
227001 Travel inland	5,220	5,200	99.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	35,542	Non Wage Rec't: 30,632	Non Wage Rec't:	86.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,542</b>	<b>Total 30,632</b>	<b>Total</b>	<b>86.2%</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and functional)	Yes (LG capacity building policy and plan in place and functional)	#Error	Increased demand for career development courses that do not match with the available resources, High labour turn over of trained staff.
No. (and type) of capacity building sessions undertaken	20 (20 capacity building trainings conducted, two staff supported for postgraduate diploma at UMI, Privately sponsored staff facilitated to develop their career, supply of motorcycles, and 4 staff supported in career development courses)	12 (12 capacity building trainings conducted, 3 staffs supported for postgraduate diploma at UMI, MUBS and MUK and 3 privately sponsored staff facilitated for career development. 3 trainings organised in development planning and budgeting, Financial management and procurement and contact management)	60.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221003 Staff Training	197,177	78,195	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,177	78,195	39.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>197,177</b>	<b>78,195</b>	<b>39.7%</b>

#### Output: Records Management

Non Standard Outputs:	2 Official trips made, one filling cabinet purchased, 200 record storage boxes purchased	Filling cabinet purchased, 200 record storage boxes purchased	0	N/A
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#### Expenditure

211103 Allowances	2,000	1,800	90.0%
221012 Small Office Equipment	1,699	1,600	94.1%
227001 Travel inland	2,000	1,800	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,699	5,200	91.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,699</b>	<b>5,200</b>	<b>91.2%</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	6 (6 motorcycles procured)	5 (5 motorcycles procured in Administration, Community, finance education natural resources and engineering)	83.33	Delayed supplies
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of vehicles purchased	1 (Completion of payment for Town clerks vehicle)	1 (Payment for Town clerks vehicle completed)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231004 Transport equipment	124,000	96,676	78.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	124,000	96,676	78.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>124,000</b>	<b>96,676</b>	<b>78.0%</b>	

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	64 (12 laptops procured, 25 sets of executive office chairs and desks, 25 filling cabinates procured, 2 heavy duty photocopier and printers procured.)	2 (2 multi purpose printer and photocopiers and 11 filing cabinates procured)	3.13	Delayed delivery of supplies
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231005 Machinery and equipment	112,000	39,002	34.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	112,000	39,002	34.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>112,000</b>	<b>39,002</b>	<b>34.8%</b>	

#### Output: Specialised Machinery and Equipment

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

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

#### Output: Furniture and Fixtures (Non Service Delivery)

0	Delayed delivery of supplies by the supplier
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	52 executive conference chairs and tables procured in the Municipl conference hall.	52 executive conference chairs and tables procured in the Municipl conference hall. And offices
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#### Expenditure

231006 Furniture and fittings (Depreciation)	65,140	71,291	109.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,140	71,291	109.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,140</b>	<b>71,291</b>	<b>109.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

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

#### Expenditure

211101 General Staff Salaries	78,115	78,116	100.0%
211103 Allowances	22,744	23,522	103.4%
221001 Advertising and Public Relations	2,000	1,872	93.6%
221002 Workshops and Seminars	3,500	3,000	85.7%
221008 Computer supplies and Information Technology (IT)	3,500	3,095	88.4%
221009 Welfare and Entertainment	4,185	4,097	97.9%



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	3,900	97.5%	
221012 Small Office Equipment	480	390	81.3%	
221014 Bank Charges and other Bank related costs	500	480	96.0%	
221016 IFMS Recurrent costs	46,000	7,667	16.7%	
221017 Subscriptions	500	500	100.0%	
222001 Telecommunications	1,200	1,200	100.0%	
222003 Information and communications technology (ICT)	1,020	848	83.1%	
227001 Travel inland	15,000	14,388	95.9%	
227004 Fuel, Lubricants and Oils	15,500	13,388	86.4%	
228004 Maintenance – Other	1,000	878	87.8%	
Wage Rec't:	78,115	Wage Rec't: 78,116	Wage Rec't: 100.0%	
Non Wage Rec't:	122,129	Non Wage Rec't: 79,224	Non Wage Rec't: 64.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,244</b>	<b>Total 157,340</b>	<b>Total 78.6%</b>	

#### 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.)	76743000 (Cumulative Value of local service tax collected is shs. 76,743,000)	153.49	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	1366473000 (Shs 1366473,000planned from all other local revenue sources)	1692547000 (Cumulative Value of other local revenue collected is shs 1,692,547,000)	123.86	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	35376000 ( Cumulative Value of Hotel tax collected is shs 35,376,000)	235.84	
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non		

#### Expenditure

211103 Allowances	15,000	13,614	90.8%	
221001 Advertising and Public Relations	2,000	1,810	90.5%	
221008 Computer supplies and Information Technology (IT)	3,000	2,793	93.1%	
221009 Welfare and Entertainment	1,000	850	85.0%	
221011 Printing, Stationery, Photocopying and Binding	85,165	73,004	85.7%	

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	3,000	2,965	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,165	95,035	87.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>109,165</b>	<b>95,035</b>	<b>87.1%</b>	

#### Output: Budgeting and Planning Services

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

#### Expenditure

211103 Allowances	5,000	4,667	93.3%	
221009 Welfare and Entertainment	5,000	4,467	89.3%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,517	90.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	13,650	91.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>13,650</b>	<b>91.0%</b>	

#### Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	0	Poor records of income and expenditures, Un planned expenditures that were incurred, wrong coding of revenue and expenditure items and rampant spending at
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

source.

### Expenditure

211103 Allowances	2,470	2,150	87.0%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
227004 Fuel, Lubricants and Oils	700	600	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,670	3,200	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,670</b>	<b>3,200</b>	<b>87.2%</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014.)	27/9/2014 (Date for submitting annual LG final accounts to Auditor general is 27/9/2014)	#Error	Laxity by head of departments to account for funds advanced to them posing challenge of reporting 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	Draft final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts conducted, financial records updated and closed		

### Expenditure

211103 Allowances	2,900	2,900	100.0%
221008 Computer supplies and Information Technology (IT)	100	1,000	1000.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
225001 Consultancy Services- Short term	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,900	118.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,900</b>	<b>118.0%</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Works Committee sectoral study tour undertaken, 3 in-land travels undertaken, 2 travels abroad undertaken, 5 venues hired, 16 rims of printing papers procured, 10 box files procured, 5 packs of large envelopes procured, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 30 (Council & Committee minutes produced), Council records kept, correspondences generated & distributed, Council resolutions & decisions circulated, Council budget & workplan produced, Security of council property ensured, Speakers' Assoc membership obligations met, Donation obligations met, Burial/Funeral obligations met, Official communication for Mayor & Clerk done, Official transport for Mayor & Clerk ensured, 1 (party organized)	Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 9 (Council & Committee minutes produced), Council records kept, correspondences generated & distri	0	Low capacity of ouncilors in running council business and lack of commitment to follow council callender for meetings
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#### Expenditure

211101 General Staff Salaries	24,859	21,970	88.4%
211103 Allowances	3,240	3,100	95.7%
221007 Books, Periodicals & Newspapers	750	581	77.3%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	3,200	3,070	95.9%	
221009 Welfare and Entertainment	7,000	6,330	90.4%	
221017 Subscriptions	1,000	1,000	100.0%	
222001 Telecommunications	360	360	100.0%	
227001 Travel inland	21,965	20,250	92.2%	
227002 Travel abroad	1,500	1,500	100.0%	
227004 Fuel, Lubricants and Oils	8,304	8,100	97.5%	
228002 Maintenance - Vehicles	5,400	4,514	83.6%	
Wage Rec't:	24,859	Wage Rec't: 21,969	Wage Rec't:	88.4%
Non Wage Rec't:	52,719	Non Wage Rec't: 48,804	Non Wage Rec't:	92.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>77,578</b>	<b>Total 70,774</b>	<b>Total</b>	<b>91.2%</b>

#### Output: LG procurement management services

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

211103 Allowances	11,240	11,240	100.0%	
221001 Advertising and Public Relations	5,000	4,428	88.6%	
221008 Computer supplies and Information Technology (IT)	1,200	1,150	95.8%	
221009 Welfare and Entertainment	1,400	1,400	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
221012 Small Office Equipment	300	300	100.0%	
221014 Bank Charges and other Bank related costs	500	500	100.0%	
222003 Information and communications technology (ICT)	400	400	100.0%	
227001 Travel inland	4,400	4,400	100.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
228002 Maintenance - Vehicles	600	600	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,200	80.0%	

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,140	Non Wage Rec't:	28,018	Non Wage Rec't:	96.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,140</b>	<b>Total</b>	<b>28,018</b>	<b>Total</b>	<b>96.1%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	8 staff recruited in Administration plannin ,Education and Health.	0	High labour turn over for greener pastures and lack of staff motivation .
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#### Expenditure

211103 Allowances	1,900		1,800		94.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,900	Non Wage Rec't:	1,800	Non Wage Rec't:	94.7%
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	1,900	Total	1,800	Total	94.7%

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council quarterly)	4 (4 Quarterly PAC reports discussed by council)	100.00	N/A
No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	4 (4 Quarterly review of Auditor Generals queries by LG, and Council)	100.00	
Non Standard Outputs:	AG report reviewed by LG PAC	N/A		

#### Expenditure

211103 Allowances	1,900		1,800		94.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,900	Non Wage Rec't:	1,800	Non Wage Rec't:	94.7%
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	1,900	Total	1,800	Total	94.7%

#### Output: LG Political and executive oversight

0	Laxity in implementation of council resolutions, Poor quaility of resolutions, low capacity of councilors and non compliance to meeting schedules.
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 18 official travels made;
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#### Expenditure

211103 Allowances	79,034	61,830	78.2%
211104 Statutory salaries	22,588	22,588	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,622	84,418	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,622</b>	<b>84,418</b>	<b>83.1%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	1 Works Committee meetings held to review budget implementation and work plans, 6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, 4 Sectoral p	0	Laxity on implementation of committee recommendations, Poor quality of recommendations/resolutions and non compliance to meeting schedules and poor attendance of meeting and participation.
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#### Expenditure

211103 Allowances	84,043	82,426	98.1%
227001 Travel inland	7,560	7,650	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,603	90,076	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,603</b>	<b>90,076</b>	<b>98.3%</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

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

211101 General Staff Salaries	33,661		32,041		95.2%
211103 Allowances	2,572		2,448		95.2%
221009 Welfare and Entertainment	1,500		1,400		93.3%
227001 Travel inland	2,427		2,240		92.3%
228004 Maintenance – Other	2,999		2,720		90.7%
Wage Rec't:	33,661	Wage Rec't:	32,041	Wage Rec't:	95.2%
Non Wage Rec't:	9,998	Non Wage Rec't:	8,808	Non Wage Rec't:	88.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,659	Total	40,849	Total	93.6%

#### 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)	350 (350 businesses issued with trade licence)	25.00	N/A
No of businesses inspected for compliance to the law	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	350 (350 businesses inspected for compliance with the law.)	25.00	



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	3 (3 trade sensitization meeting organised at municipal council)	75.00	
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No of awareness radio shows participated in	4 (4 Radio talkshows participated.)	3 (3 talkshows conducted)	75.00	
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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		
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#### Expenditure

211103 Allowances	4,200	3,927	93.5%
221002 Workshops and Seminars	4,300	4,037	93.9%
221008 Computer supplies and Information Technology (IT)	500	360	72.0%
221009 Welfare and Entertainment	1,202	1,184	98.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,850	74.0%
227001 Travel inland	2,300	2,000	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,002	13,358	89.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,002</b>	<b>13,358</b>	<b>89.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0	Failure to attract certain cadres eg dispensers,
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to health staff and weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supervision conducted, monthly radio talkshows conducted, VHT quarterly meetings held, coordination calls made abd composting done.	Salaries paid, lunch allowances and outreach allowances paid schools inspected for suitability, vehicles maintained, weekly radio talkshows held. Presentation of budget proposals for FY 2015/16 done, Reports prepared and submitted to relevant authorities		anesthetists,
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#### Expenditure

211101 General Staff Salaries	433,426	420,062	96.9%
211103 Allowances	5,295	4,880	92.2%
221001 Advertising and Public Relations	3,500	2,641	75.5%
221002 Workshops and Seminars	4,000	3,800	95.0%
221011 Printing, Stationery, Photocopying and Binding	2,284	1,853	81.1%
222001 Telecommunications	500	480	96.0%
222003 Information and communications technology (ICT)	1,500	1,200	80.0%
227001 Travel inland	3,000	2,960	98.7%
227004 Fuel, Lubricants and Oils	8,000	7,803	97.5%
228002 Maintenance - Vehicles	9,000	7,001	77.8%
Wage Rec't:	433,426	Wage Rec't: 420,062	Wage Rec't: 96.9%
Non Wage Rec't:	37,079	Non Wage Rec't: 32,619	Non Wage Rec't: 88.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>470,505</b>	<b>Total 452,681</b>	<b>Total 96.2%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Receive up to eight consignments of essential supplies for Oli HC IV)	65350500 (Cumulative Value of essential medicines delivered to health facilities by NMS is Shs 20,000,000)	184.34	Values of medicines and supplies under programs such those for malaria, TB, family planning, ARVs, test kits and other supplies are not indicated leading to underdeclaration actual values received. The values for medicines and supplies may be mixed.
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 municipal health units reported stock out of tracer medicines)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Receive up to eight consignments of essential supplies for Oli HC IV)	13525318 (Value of health supplies delivered to health facilities by NMS is Shs 13,525,318)	67.63	
Non Standard Outputs:	N/A	N/A		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

224001 Medical and Agricultural supplies	55,452		39,789		71.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,452	Non Wage Rec't:	39,789	Non Wage Rec't:	71.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,452	Total	39,789	Total	71.8%

#### Output: Promotion of Sanitation and Hygiene

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000	17,333	96.3%		
211103 Allowances	3,419	3,000	87.7%		
221002 Workshops and Seminars	3,072	3,000	97.7%		
221009 Welfare and Entertainment	4,600	2,870	62.4%		
224004 Cleaning and Sanitation	890	719	80.7%		
224005 Uniforms, Beddings and Protective Gear	1,500	1,400	93.3%		
227004 Fuel, Lubricants and Oils	9,855	8,964	91.0%		
228004 Maintenance – Other	6,000	5,692	94.9%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,336	Non Wage Rec't:	42,978	Non Wage Rec't:	92.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,336	Total	42,978	Total	90.8%

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	80 (Fill up to 80% of staffing posts in the Municipality)	75 (Filled 75% of vacancy in Health Department)	93.75	Limited funds to facilitate out reaches
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	45 (Maintained 45 staff in health system centers)	107.14	
No. of trained health related training sessions held.	48 (12 quarterly CME meetings conducted.)	48 (48 health related training sessions held)	100.00	
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	177555 (17,755 out patients visited government health facilities)	295.93	
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveries in government health facilities)	1504 (1,504 deliveries conducted in government health facilities)	62.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	75 (75 % of VHT are functional)	83.33	
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	1214 (2,760 municipal health units and outreaches.)	43.36	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	3707 (3,707 inpatients served in government health facilities)	41.19	
Non Standard Outputs:	48 out reaches, 48 radio talkshows, 4 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	18 out reaches conducted 16 talk shows held, 4 health unit buildings maintained, 1 vehicle and four motorcycles maintained, utility bills paid, HIV, TB, Diabetes and other specialist services provided, monthly follow up of clients on TB and ARVs done..		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	62,100		32,000		51.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,100	Non Wage Rec't:	32,000	Non Wage Rec't:	51.5%
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%
<b>Total</b>	<b>62,100</b>	<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>51.5%</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

231004 Transport equipment	6,000	6,000	100.0%
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	6,000	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>100.0%</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure one computer procured for the Health office	1 Laptop procured for health office	0	N/A
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#### Expenditure

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

#### Output: Other Capital

Non Standard Outputs:	Surveying, lease, and titling of Oli HC land, Master structure planning for Oli health centre. Fencing of Oli HC IV, 5 stance VIP latrine constructed and Medicines store completed	Medicines store and 5 stance latrine completed, Surveying, lease, and titling of Oli HCIV conducted, and Fencing of Oli HC IV completed	0	Delayed works by the contractor due to low capacity.
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#### Expenditure

231007 Other Fixed Assets (Depreciation)	178,813		162,994		91.2%
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:	178,813	Domestic Dev't:	162,994	Domestic Dev't:	91.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>178,813</b>	<b>Total</b>	<b>162,994</b>	<b>Total</b>	<b>91.2%</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of patients kitchen at Oli HC IV)	1 (Patients kitchen constructed)	100.00	
Non Standard Outputs:	Not applicable	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	34,231	37,198	108.7%
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	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:	34,231	Domestic Dev't:	37,198	Domestic Dev't:	108.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,231</b>	<b>Total</b>	<b>37,198</b>	<b>Total</b>	<b>108.7%</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	10 (Assorted medical equipment procured for Oli HC IV and compost plant,)	6395000 (Solar and its accessories purchased at the compost site)	6395000.1 N/A
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Non Standard Outputs: Not budgeted for N/A

#### Expenditure

231005 Machinery and equipment	18,984		6,395		33.7%
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:	18,984	Domestic Dev't:	6,395	Domestic Dev't:	33.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18.984	Total	6.395	Total	33.7%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	1400 (1400 teachers paid salarie)	387.81	lack of teachers accommodation high level of absentism and late coming.that affects the performance of government aided schools, inadequate number reported for recruitment hence he targeted number could noy be recruited
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers 361 (361 qualified primary teachers in 16 government aided primary schools) 350 (350 qualified primary teachers) 96.95

Non Standard Outputs: End of term examinations set and moderated, Primary leaving examinations moderated End of term examinations set and moderated, Primary leaving examinations moderated, 10 teachers recruited

#### Expenditure

211101 General Staff Salaries	2,177,070	2,016,546	92.6%
Wage Rec't:	2,177,070	Wage Rec't: 2,016,546	Wage Rec't: 92.6%
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%
<b>Total</b>	<b>2,177,070</b>	<b>Total 2,016,546</b>	<b>Total 92.6%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2,300 pupils sat PLE in all the schools)	100.00	High dropout rate, high pupil classroom ratio, very high administrative costs in schools and lack of transport for effective monitoring, supervision and inspection.
No. of Students passing in grade one	350 (234 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	218 (218 students passed in grade one in all the schools)	62.29	
No. of student drop-outs	560 (480 students dropouts in River Oli Division and 160 students dropouts in Arua Hill Division)	823 (823 students dropouts in municipal schools.)	146.96	

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyafio P/S, Onzivu P/S, Arua P/S, Arua Islamic P/S, Najah P/S, Oli Parents P/S, Arua Parents P/S, Swalihin P/S, Bibia P/S, Asuru P/S, Arua Prison P/S.)	17757 (17,757 pupils enrolled in all the 16 government aided schools)	88.33	
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Non Standard Outputs: N/A N/A

#### Expenditure

263311 Conditional transfers for Primary Education	146,580	136,465	93.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	146,580	136,465	Non Wage Rec't:	93.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,580</b>	<b>136,465</b>	<b>Total</b>	<b>93.1%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms constructed at Swalihin P/S.)	2 (2 classroom block constructed at Swalihin Primary School)	100.00	Delayed works due late submission of procurement requests to PDU
No. of classrooms rehabilitated in UPE	12 (Completed Rehabilitated 8 classrooms at Arua Islamic P/S, Renovation of 4 classroom block at Anyafio primary school)	8 ( 8 classrooms renovated at Arua Islamic Primary School.)	66.67	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	121,494	113,267	93.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	121,494	113,267	Domestic Dev't:	93.2%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>121,494</b>	<b>113,267</b>	<b>Total</b>	<b>93.2%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	9 (N/A)	0	The Municipality continues to attract pupils from neighbouring villages who aspire to get better education from Municipality, hence causing high pupil to
No. of latrine stances constructed	14 (14 stance VIP lined latrined constructed at Awindiri, Asuru and Arua Primary Schools)	14 (14 Stances of latrine constructed at Asuru primary school., Arua Primary School and Awindiri Primary school)	100.00	
Non Standard Outputs:	N/A	N/A		



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

toilet stance ratio, and yet we can only plan at most 15 stances in a Financial Year

#### Expenditure

231001 Non Residential buildings (Depreciation)	58,206	53,499	91.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,206	53,499	91.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,206</b>	<b>53,499</b>	<b>91.9%</b>	

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delays by the contractor due to capacity, hence Project rolled over
No. of teacher houses constructed	3 (4 units of staff houses constructed at Arua Parents Primary Schools; and 4 units of staff house completed at Arua Primary School)	4 (Constructed 2 semi-detached staff houses at Arua Parents Primary School)	133.33	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	153,729	109,831	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	153,729	109,831	71.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>153,729</b>	<b>109,831</b>	<b>71.4%</b>	

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	102 (Supplied 55 three seater desks at Swalihin Primary School and 32 three seater desks at Arua prisons and 33 at Oli parents primary schools)	55 (Only Swalihin Primary School received 55 desks)	53.92	Fourth Quarter release was not sent thus it affected our budget
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231006 Furniture and fittings (Depreciation)	28,709	28,649	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,709	28,649	99.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,709</b>	<b>28,649</b>	<b>99.8%</b>	

#### Function: Secondary Education

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	()	1092 (1,092 students sitting O level)	0	Poor attitude of students towards studies, Lack of parental help in meeting school requirements, Lack of community participation in educational activities
No. of students passing O level	70 (70 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	55 (55 students passed in O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Arua Islamic)	78.57	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 teaching and non teaching staff paid salaries)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	1,380,936	1,266,041	91.7%
Wage Rec't:	1,380,936	1,266,041	91.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,380,936</b>	<b>1,266,041</b>	<b>91.7%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5145 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Alliance Global 866, Arua SS 934.)	4700 (4700 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.)	91.35	High puil teaher ratio, High pupill clasroom ratio
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263306 Conditional transfers for Secondary Salaries	434,468	434,467	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	434,468	434,467	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>434,468</b>	<b>434,467</b>	<b>100.0%</b>

#### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	()	51 (51 teertiary education instructors paid salaries)	0	

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	0	135,626		N/A
Wage Rec't:		Wage Rec't: 135,626	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 135,626</b>	<b>Total</b>	<b>0.0%</b>

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

211101 General Staff Salaries	60,388	34,460		57.1%
211103 Allowances	12,000	11,765		98.0%
221002 Workshops and Seminars	7,903	7,103		89.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,768		88.4%
221014 Bank Charges and other Bank related costs	541	540		99.8%
221017 Subscriptions	500	200		40.0%
222001 Telecommunications	300	300		100.0%
222003 Information and communications technology (ICT)	300	300		100.0%
227001 Travel inland	5,305	4,333		81.7%
227004 Fuel, Lubricants and Oils	4,000	4,952		123.8%
228002 Maintenance - Vehicles	4,000	1,236		30.9%
228003 Maintenance – Machinery, Equipment & Furniture	4,200	1,535		36.5%
Wage Rec't:	60,388	Wage Rec't: 34,460	Wage Rec't:	57.1%
Non Wage Rec't:	42,449	Non Wage Rec't: 34,032	Non Wage Rec't:	80.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,836</b>	<b>Total 68,492</b>	<b>Total</b>	<b>66.6%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	( )	24 (24 secondary schools schools inspected, supervised and monitored)	0	Lack of transport facility to effectively monitor, supervise and inspect schools
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	programmes as scheduled. Ministry of education to provide transport facilities to education office to monitor school programmes
No. of inspection reports provided to Council	()	4 (4 Inspection report provided to council and discussed and resolution made for management action)	0	
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	58 (58 primary schools inspected, supervised and monitored)	145.00	
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored in all the schools, Primary leaving and end of term examinations monitored		

#### Expenditure

211103 Allowances	5,115	4,278	83.6%
221011 Printing, Stationery, Photocopying and Binding	3,440	3,427	99.6%
227001 Travel inland	3,500	3,440	98.3%
227004 Fuel, Lubricants and Oils	3,698	3,227	87.3%
228002 Maintenance - Vehicles	1,247	1,436	115.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	15,807	93.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>15,807</b>	<b>93.0%</b>

#### Output: Sports Development services

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

211103 Allowances	2,000	2,049	102.5%
221009 Welfare and Entertainment	4,000	3,983	99.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221017 Subscriptions	1,000	1,000	100.0%
227001 Travel inland	3,629	2,866	79.0%
227003 Carriage, Haulage, Freight and transport hire	5,000	4,907	98.1%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,629	Non Wage Rec't:	15,606	Non Wage Rec't:	93.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,629</b>	<b>Total</b>	<b>15,606</b>	<b>Total</b>	<b>93.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

211101 General Staff Salaries	91,617	93,369	101.9%
211103 Allowances	43,285	35,720	82.5%
221001 Advertising and Public Relations	4,600	3,800	82.6%
221008 Computer supplies and Information Technology (IT)	5,000	4,909	98.2%
221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel inland	20,217	18,511	91.6%
227004 Fuel, Lubricants and Oils	6,000	148,663	2477.7%
228001 Maintenance - Civil	3,000	34,361	1145.4%
228002 Maintenance - Vehicles	85,000	83,845	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	500	400	80.0%
228004 Maintenance – Other	400	400	100.0%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	91,617	Wage Rec't:	93,369	Wage Rec't:	101.9%
Non Wage Rec't:	169,002	Non Wage Rec't:	331,611	Non Wage Rec't:	196.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>260,619</b>	<b>Total</b>	<b>424,980</b>	<b>Total</b>	<b>163.1%</b>

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (Awindiri ward (Enyau Road) -upgraded to asphalt surface, Tanganyika ward (Iddi Amin Road)-upgraded to asphalt surface)	3 (3 kms of Enyau and Iddi Amin roads upgraded to bitumen standards)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

#### Expenditure

321465 Conditional transfer to Municipal Infrastructure	5,792,609	2,392,559	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,792,609	2,392,559	41.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,792,609</b>	<b>Total 2,392,559</b>	<b>Total 41.3%</b>

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Maintenance (drainage improvement) of Arua Hill Road (1.0km) & maintenance of baruku road)	2 (1 km drainages maintained on Transport road and 1 km length of Arua hill road maintained)	200.00	Delayed works due to heavy rains.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

321412 Conditional transfers to Road Maintenance	19,023	9,930	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,023	9,930	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,023	9,930	52.2%

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Adrale crescent, Dr. Charles Adriko road, Nason lane, Onzivu road, Periodic maintenance of School road and Awindiri crescent)	5 (5 Periodic maintenance of Afra road, Lumumba road, Ojio road, weather head park lane, Aliga crescent, Wadriff road, Central road and Repair of street lights, Periodic maintenance of Industrial lane, Charles Adriko road, Nason	83.33	N/A
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

lane and Arua hill roads, Periodic maintenance of Afra road, Repair of street lights, Periodic maintenance of Industrial lane, Periodic maintenance of Adrale crescent, Periodic maintenance of Dr. Charles Adriko road, Periodic maintenance of Nason lane, Periodic maintenance of Onzivu road /street, Periodic maintenance of School road, Periodic maintenance of Awindiri crescent drainages works and gravelling.)

Length in Km of District roads routinely maintained	63 (A total of 67.3km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	51 (51 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	80.95	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263312 Conditional transfers for Road Maintenance	1,033,881	847,724	82.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,033,881	847,724	Non Wage Rec't:	82.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,033,881</b>	<b>847,724</b>	<b>Total</b>	<b>82.0%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of council offices (Finance Block)	(Finance and works office blocks renovated)	0	Delayed works by the contract due to lack of capacity.
	Renovation of council offices (Works Block)			
	Preparation of designs and drawings for council block			

#### Expenditure

231001 Non Residential buildings (Depreciation)	78,399	50,000	63.8%	
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	136,399	Domestic Dev't:	50,000	Domestic Dev't:	36.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>136,399</b>	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>36.7%</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motorcycle procured	1 motorcycle procured for works office for supervision of projects	0	N/A
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#### Expenditure

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

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

Non Standard Outputs:	Mududu road and Charles Adriko roads constructed	Mududu road and Charles Adriko roads maintained	0	Lpw capacity of the contractors
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#### Expenditure

231003 Roads and bridges (Depreciation)	56,536	56,110	99.2%		
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:	56,536	Domestic Dev't:	56,110	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56.536	Total	56.110	Total	99.2%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0	In adequate funding to the department
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dengerous 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, 3 compliance inspection conducted during the period of review, 18 dangerous trees on road
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#### Expenditure

211101 General Staff Salaries	33,505	33,061	98.7%		
211103 Allowances	3,000	3,000	100.0%		
221002 Workshops and Seminars	2,000	1,600	80.0%		
221007 Books, Periodicals & Newspapers	200	200	100.0%		
222003 Information and communications technology (ICT)	200	200	100.0%		
224006 Agricultural Supplies	913	1,200	131.5%		
225001 Consultancy Services- Short term	700	600	85.7%		
227001 Travel inland	3,000	2,800	93.3%		
227004 Fuel, Lubricants and Oils	1,000	800	80.0%		
228002 Maintenance - Vehicles	200	200	100.0%		
Wage Rec't:	33,505	Wage Rec't:	33,060	Wage Rec't:	98.7%
Non Wage Rec't:	11,613	Non Wage Rec't:	10,600	Non Wage Rec't:	91.3%
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	45,118	Total	43,660	Total	96.8%

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	200 (two hundred ornametal trees planted along roads and protected)	800 (eight hundred ornametal trees planted along roads sides and protected, Existing trees planted maintained)	400.00	
Non Standard Outputs:		N/A		

#### Expenditure

224006 Agricultural Supplies	1,897	1,897	100.0%
227003 Carriage, Haulage, Freight and transport hire	300	360	120.0%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,197</b>	<i>Non Wage Rec't:</i>	2,257	<i>Non Wage Rec't:</i>	102.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,197</b>	<b>Total</b>	<b>2,257</b>	<b>Total</b>	<b>102.7%</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Training men and women (local environment committees )trained in ENR management and their roles)	8 (6 ward environment action plans drawn, two Division environment actionplan drawn and one Municipal Environment Action drawn)	266.67	Difficulty to mobilize communities to attend meetings.
Non Standard Outputs:	1-awareness workshops organised for the LECs in the three local governments 2-community sensitization meetings organised	one workshop organised for executive on ban on Buvera.		

#### Expenditure

221002 Workshops and Seminars	2,458	2,458	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,458	3,258	94.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,458	3,258	94.2%

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Environment compliance inspection conducted for institutions and facilities and report compiled)	3 (3Environment compliance inspection conducted for institutions and facilities and report compiled)	150.00	Un controlled developments
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	1,300	1,200	92.3%
227004 Fuel, Lubricants and Oils	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,600	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,600	80.0%

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

No. of new land disputes settled within FY	0 (N/A)	8 (8 land disputes settled in the financial year)	0	Delayed procurement process by PDU
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 plots surveyed and certificate of titles acquired, (Gaaga market, Arua main market and Bibia P/S, 4 workshops organised, Physical	4 plots of council land surveyed and certificate of titles acquired, 4 sensitization meeting held, 1 cadastral map procured,
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#### Expenditure

211103 Allowances	6,000	4,800	80.0%
221002 Workshops and Seminars	3,500	3,000	85.7%
221011 Printing, Stationery, Photocopying and Binding	2,006	2,000	99.7%
222003 Information and communications technology (ICT)	240	240	100.0%
225001 Consultancy Services- Short term	11,568	11,568	100.0%
227001 Travel inland	7,500	5,000	66.7%
227004 Fuel, Lubricants and Oils	1,400	1,280	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,846	16,320	78.3%
Domestic Dev't:	11,568	11,568	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,414</b>	<b>27,888</b>	<b>86.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained, Community Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened	5 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained	0	Difficulty to mobilize community and organise community meetings in urban setting.
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#### Expenditure

211101 General Staff Salaries	31,885	19,130	60.0%
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	19,002	10,220	53.8%	
221001 Advertising and Public Relations	1,670	1,402	84.0%	
221002 Workshops and Seminars	1,951	1,780	91.2%	
221008 Computer supplies and Information Technology (IT)	1,153	1,150	99.8%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,514	1,340	88.5%	
221014 Bank Charges and other Bank related costs	430	429	99.7%	
222001 Telecommunications	600	600	100.0%	
227001 Travel inland	5,192	4,833	93.1%	
227004 Fuel, Lubricants and Oils	759	933	123.0%	
Wage Rec't:	31,885	Wage Rec't: 19,131	Wage Rec't: 60.0%	
Non Wage Rec't:	26,494	Non Wage Rec't: 23,188	Non Wage Rec't: 87.5%	
Domestic Dev't:	6,782	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>65,161</b>	<b>Total 42,318</b>	<b>Total 64.9%</b>	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community Development workers. 1 in Arua Municipal council, 1 in River Oli division and 1 in Arua Hill division)	3 (3 Active community Development workers)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	139	1,363	980.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,139	Non Wage Rec't: 2,813	Non Wage Rec't: 131.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,139</b>	<b>Total 2,813</b>	<b>Total 131.5%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	900 (900 FAL learners trained in Arua Municipality. 270 FAL learners in Oli Division and 630 FAL learners in River Oli Division)	900 (900 FAL learners trained)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	800	800	100.0%	

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 1,800 1,600 88.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	Non Wage Rec't:	2,400	Non Wage Rec't:	92.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,600</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>92.3%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 6 official travels made, structures and furniture and computers maintained	0	Limited funding and out dated books in the library, limited space for readers.
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#### Expenditure

211103 Allowances	600	520	86.7%		
221007 Books, Periodicals & Newspapers	1,680	1,400	83.3%		
221008 Computer supplies and Information Technology (IT)	1,400	1,200	85.7%		
221009 Welfare and Entertainment	400	400	100.0%		
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%		
222003 Information and communications technology (ICT)	359	327	91.1%		
223005 Electricity	1,000	1,000	100.0%		
223006 Water	600	465	77.5%		
227001 Travel inland	1,060	1,240	117.0%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%		
228004 Maintenance – Other	800	843	105.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,699	Non Wage Rec't:	10,194	Non Wage Rec't:	95.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,699</b>	<b>Total</b>	<b>10,194</b>	<b>Total</b>	<b>95.3%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Womens day supported, Official travels facilitated and women activities supported, Official travel made by women councilors	0	un limited women needs and limited funding.
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#### Expenditure

211103 Allowances	2,000	2,000	100.0%
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	2,202	73.4%	
227001 Travel inland	1,058	1,058	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,058	5,260	86.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,058</b>	<b>5,260</b>	<b>86.8%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	3 (3 official travels made by youth councils, 1 youth councils facilitated to attend regional youth council meetings.)	300.00	N/A
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Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	425	400	94.1%	
227001 Travel inland	500	450	90.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	925	850	91.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>925</b>	<b>850</b>	<b>91.9%</b>	

#### 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)	5 (5 Assisted aids supplied to disabled and elderly person in Arua Hill division, 1. Official travel made by PWDs)	83.33	N/A
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Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	2,100	1,600	76.2%	
221009 Welfare and Entertainment	1,500	1,200	80.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	99.8%	
227001 Travel inland	1,500	1,400	93.3%	
227004 Fuel, Lubricants and Oils	125	120	95.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,426	4,520	83.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,426</b>	<b>4,520</b>	<b>83.3%</b>	

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	N/A	1 toilet constructed, 4 water stand pipes and storage tank constructed, 1 km access road and culvert bridge constructed, 1 meat handling van purchased and Arua parents p/s fenced	0	N/A
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#### Expenditure

312104 Other Structures	181,593	181,593	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	181,593	181,593	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>181,593</b>	<b>181,593</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Mandatory salaries and allowances paid, Quarterly progress reports produced, Monthly official travels made, Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Mandatory salaries and allowances paid, Quarterly progress reports produced and submitted to MoFPED and other line Ministries, 6 workshops attended, Quarterly publications of policy statements, IPFs and project implementation posted on public notice boards	0	Lack of cooperation from other departments to timely submit their quarterly reports, Lack of transport to effectively monitor the implementation of projects and unstable power supply by WENRECO.
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#### Expenditure

211101 General Staff Salaries	27,207	14,132	51.9%
211103 Allowances	2,260	2,063	91.3%
221002 Workshops and Seminars	2,400	2,400	100.0%
221008 Computer supplies and Information Technology (IT)	773	750	97.0%
221009 Welfare and Entertainment	500	480	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,600	94.1%

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	600	600	100.0%	
222003 Information and communications technology (ICT)	600	600	100.0%	
227001 Travel inland	7,920	6,000	75.8%	
Wage Rec't:	27,207	Wage Rec't: 14,132	Wage Rec't: 51.9%	
Non Wage Rec't:	20,753	Non Wage Rec't: 14,493	Non Wage Rec't: 69.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,960</b>	<b>Total 28,626</b>	<b>Total 59.7%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Annual Business and Development census conducted	0	Limited resources in terms of personnel funds and time.
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#### Expenditure

211103 Allowances	2,000	1,700	85.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%	
227001 Travel inland	1,747	1,600	91.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,747	Non Wage Rec't: 4,200	Non Wage Rec't: 88.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,747</b>	<b>Total 4,200</b>	<b>Total 88.5%</b>	

#### Output: Development Planning

Non Standard Outputs:	5 year development plan prepared and 20 copies produced,	LG planning guide line disseminated to head of departments and draft sector plans prepared and discussed in TPC, 5 year development plan prepared and 20 copies produced,	0	Limited resources to facilitate stake holders consultative meetings.
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#### Expenditure

211103 Allowances	5,000	4,400	88.0%	
221002 Workshops and Seminars	5,000	4,800	96.0%	
221009 Welfare and Entertainment	3,500	3,200	91.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,862	93.1%	
225001 Consultancy Services- Short term	3,000	2,400	80.0%	



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,500	Non Wage Rec't:	16,662	Non Wage Rec't:	81.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>16,662</b>	<b>Total</b>	<b>81.3%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring of projects conducted, 4 Quarterly progress reports prepared and submitted to the line ministries, Pay slips printed and distributed to staff	4 quarterly monitoring of projects conducted and Quarterly progress reports prepared and submitted to the line ministries	0	Low capacity of local contractors, delayed procurement processes and low capacity of PMCs in managing project,
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#### Expenditure

211103 Allowances	12,000	10,000	83.3%		
221009 Welfare and Entertainment	2,000	1,800	90.0%		
221011 Printing, Stationery, Photocopying and Binding	2,453	2,000	81.5%		
227003 Carriage, Haulage, Freight and transport hire	3,722	3,520	94.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,175	Non Wage Rec't:	17,320	Non Wage Rec't:	85.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,175</b>	<b>Total</b>	<b>17,320</b>	<b>Total</b>	<b>85.8%</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

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

231007 Other Fixed Assets (Depreciation)	3,280	3,801	115.9%		
281503 Engineering and Design Studies & Plans for capital works	3,280	3,720	113.4%		
281504 Monitoring, Supervision & Appraisal of capital works	3,281	3,288	100.2%		
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:	9,842	Domestic Dev't:	10,809	Domestic Dev't:	109.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,842</b>	<b>Total</b>	<b>10,809</b>	<b>Total</b>	<b>109.8%</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 5 Official travels made to line ministries and Lower local governments schools and	0	Negative attitude towards accountability and lack of ranspo for on spot checks.
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#### Expenditure

211101 General Staff Salaries	24,859	21,342	85.9%
211103 Allowances	4,530	3,112	68.7%
221008 Computer supplies and Information Technology (IT)	700	680	97.1%
221009 Welfare and Entertainment	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	310	300	96.8%
221017 Subscriptions	1,000	1,000	100.0%
222001 Telecommunications	600	600	100.0%
227001 Travel inland	3,760	3,619	96.3%
227004 Fuel, Lubricants and Oils	2,900	2,966	102.3%
Wage Rec't:	24,859	Wage Rec't: 21,341	Wage Rec't: 85.8%
Non Wage Rec't:	15,000	Non Wage Rec't: 12,377	Non Wage Rec't: 82.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,859</b>	<b>Total 33,719</b>	<b>Total 84.6%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	100.00	N/A
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# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports 15/10/2014 (Date of submitting quarterly internal Audit reports are 15/10/ 2014, 15 /1/ 2015, 15/4 2015 and 15/7/ 2015.) 15/7/2015 (Date of submitting quarterly internal Audit report is 15/7/2015) #Error

Non Standard Outputs: N/A N/A

#### Expenditure

211103 Allowances	2,000	1,950	97.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,950	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>4,950</b>	<b>99.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	4,476,451	Wage Rec't:	4,264,820	Wage Rec't:	95.3%
Non Wage Rec't:	3,074,893	Non Wage Rec't:	2,825,520	Non Wage Rec't:	91.9%
Domestic Dev't:	7,693,265	Domestic Dev't:	3,705,156	Domestic Dev't:	48.2%
Donor Dev't:	1,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,245,608</b>	<b>Total</b>	<b>10,795,497</b>	<b>Total</b>	<b>70.8%</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
<b>Sector: Works and Transport</b>				<b>4,504,518</b>	<b>1,938,675</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,504,518</b>	<b>1,938,675</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>136,399</b>	<b>50,000</b>
LCII: Bazar Ward				136,399	50,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Office (Works Block)</b>		LGMSD (Former LGDP)	Not Started	30,000	20,000
<b>Renovation of Office (Finance Block)</b>		LGMSD (Former LGDP)	Not Started	48,399	30,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparation of designs and drawings for office block</b>		Unspent balances – Locally Raised Revenues	N/A	58,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>6,000</b>
LCII: Bazar Ward				6,000	6,000
Item: 231004 Transport equipment					
<b>Purchase of motor cycle</b>		Locally Raised Revenues	Being Procured	6,000	6,000
<b>Output: Specialised Machinery and Equipment</b>				<b>14,444</b>	<b>0</b>
LCII: Awindiri Ward				10,000	0
Item: 312104 Other Structures					
<b>Purchase and installation of solar system</b>	Works office	Locally Raised Revenues	Not Started	10,000	0
LCII: Bazar Ward				4,444	0
Item: 312104 Other Structures					
<b>Purchase of Assorted road equipments and tools</b>		Other Transfers from Central Government	Not Started	4,444	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,761,419</b>	<b>1,196,279</b>
LCII: Awindiri Ward				3,761,419	1,196,279
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Rehabilitation of Enyau Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,761,419	1,196,279
			(Works at excavation)		
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>15,023</b>	<b>9,930</b>
LCII: Awindiri Ward				15,023	9,930
Item: 321412 Conditional transfers to Road Maintenance					

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
Arua Hill Road		Locally Raised Revenues	N/A	15,023	9,930
<b>Output: District Roads Maintainence (URF)</b>				<b>571,232</b>	<b>676,465</b>
LCII: Awindiri Ward				95,620	135,794
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Nason lane</b>		Other Transfers from Central Government	N/A	36,249	87,752
<b>Periodic maintenance of Aliga crescent</b>		Other Transfers from Central Government	N/A	1,540	1,539
<b>Periodic maintenance of Enyau crescent</b>		Other Transfers from Central Government	N/A	30,000	15,623
<b>Routine maintenance of assorted roads-AHD</b>		Other Transfers from Central Government	N/A	27,832	30,880
LCII: Bazar Ward				433,612	532,885
Item: 263312 Conditional transfers for Road Maintenance					
<b>Repair of street lights</b>		Other Transfers from Central Government	N/A	60,000	12,805
<b>Periodic maintenance of weather head park lane</b>		Other Transfers from Central Government	N/A	14,354	7,670
<b>Periodic maintenance of Lumumba road</b>		Other Transfers from Central Government	N/A	12,394	12,343
<b>Periodic maintenance of central road</b>		Other Transfers from Central Government	N/A	6,778	50,343
<b>Periodic maintenance of Afra road</b>		Other Transfers from Central Government	N/A	330,085	437,111
<b>Labeling of streets in CBD</b>		Other Transfers from Central Government	N/A	10,000	12,613
LCII: Mvara Ward				42,000	7,787
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Adrale crescent</b>		Other Transfers from Central Government	N/A	22,000	2,457
<b>Periodic maintenance of Onzivu road.</b>		Other Transfers from Central Government	N/A	20,000	5,330
<b>Sector: Education</b>				<b>437,249</b>	<b>426,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,446</b>	<b>116,727</b>

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,894</b>	<b>20,000</b>
LCII: Mvara Ward				24,894	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 2 classroom block at Anyafio primary school</b>		Conditional Grant to SFG	Completed	24,894	20,000
<b>Output: Latrine construction and rehabilitation</b>				<b>36,127</b>	<b>33,412</b>
LCII: Awindiri Ward				20,552	18,838
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for VIP latrine at Awindiri P/S</b>		Conditional Grant to SFG	Completed	913	913
<b>Construction of 5 stance lined VIP latrine at Awindiri P/S</b>		LGMSD (Former LGDP)	Completed	19,639	17,925
LCII: Mvara Ward				15,574	14,574
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 stance VIP latrine at Asuru P/S</b>		Conditional Grant to SFG	Completed	15,574	14,574
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,425</b>	<b>63,315</b>
LCII: Awindiri Ward				42,868	40,607
Item: 263311 Conditional transfers for Primary Education					
<b>Awindiri Primary School</b>		Conditional Grant to Primary Salaries	N/A	12,980	12,251
<b>Arua Hill Primary School</b>		Conditional Grant to Primary Education	N/A	14,067	13,415
<b>Onzivu Primary School</b>		Conditional Grant to Primary Education	N/A	8,834	7,781
<b>Niva Primary School</b>		Conditional Grant to Primary Salaries	N/A	6,988	7,160
LCII: Bazar Ward				12,874	11,126
Item: 263311 Conditional transfers for Primary Education					
<b>Arua Public Primary School</b>		Conditional Grant to Primary Education	N/A	12,874	11,126
LCII: Mvara Ward				12,683	11,582
Item: 263311 Conditional transfers for Primary Education					

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
<b>Anyafio Primary School</b>		Conditional Grant to Primary Education	N/A	8,777	7,524
<b>Mvara Junior Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,906	4,058
<b>LG Function: Secondary Education</b>				<b>307,803</b>	<b>309,674</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>307,803</b>	<b>309,674</b>
LCII: Awindiri Ward				60,556	63,537
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nile High Secondary School</b>		Conditional Grant to Secondary Education	N/A	60,556	63,537
LCII: Bazar Ward				240,730	231,807
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Arua Public Secondary School</b>		Conditional Grant to Secondary Education	N/A	240,730	231,807
LCII: Mvara Ward				6,517	14,330
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Anyafio Role Model Secondary School</b>		Conditional Grant to Secondary Education	N/A	6,517	14,330
<b>Sector: Health</b>				<b>8,747</b>	<b>8,740</b>
<b>LG Function: Primary Healthcare</b>				<b>8,747</b>	<b>8,740</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>6,000</b>
LCII: Bazar Ward				6,000	6,000
Item: 231004 Transport equipment					
<b>Procurement of motorcycle</b>		Conditional Grant to PHC - development	Being Procured	6,000	6,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,747</b>	<b>2,740</b>
LCII: Bazar Ward				2,747	2,740
Item: 231005 Machinery and equipment					
<b>Purchase of a computer and accessories for Health Office</b>	Oli Health centre	Conditional Grant to PHC - development	Being Procured	2,747	2,740
<b>Sector: Social Development</b>				<b>44,708</b>	<b>44,345</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>44,708</b>	<b>44,345</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>44,708</b>	<b>44,345</b>
LCII: Awindiri Ward				22,708	22,345
Item: 312104 Other Structures					

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
<b>Construction of toilet</b>		Other Transfers from Central Government	Completed	22,708	22,345
LCII: Mvara Ward Item: 312104 Other Structures				22,000	22,000
<b>Construction of water stand pipe and storage tank</b>		Other Transfers from Central Government	Completed	22,000	22,000
<b>Sector: Public Sector Management</b>				<b>208,088</b>	<b>67,535</b>
<b>LG Function: District and Urban Administration</b>				<b>191,246</b>	<b>56,726</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,676</b>	<b>12,676</b>
LCII: Bazar Ward Item: 231004 Transport equipment				12,676	12,676
<b>Purchase of motorvehicle</b>		LGMSD (Former LGDP)	Being Procured	12,676	12,676
<b>Output: Office and IT Equipment (including Software)</b>				<b>107,000</b>	<b>22,350</b>
LCII: Bazar Ward Item: 231005 Machinery and equipment				107,000	22,350
<b>Purchase of basic works equipments</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	28,000	0
<b>Purchase of basic drawing equipments</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	20,000	0
<b>Purchase of camera</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,000	0
<b>Purchase of filling cabinates</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	23,000	22,350
<b>Purchase of mowing machine</b>		Uganda Support to Municipal Infrastructure Development (USMID)	(Delivered) Not Started	4,000	0



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
<b>Purchase of survey equipments</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	30,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>64,020</b>	<b>14,350</b>
LCII: Bazar Ward				64,020	14,350
Item: 312104 Other Structures					
<b>Purchase of photocopier</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	20,000	0
<b>Purchase computers</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	32,020	14,350
<b>Purchase of GPS and GIS</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	12,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,550</b>	<b>7,350</b>
LCII: Bazar Ward				7,550	7,350
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of conference chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	7,550	7,350
<b>LG Function: Local Government Planning Services</b>				<b>16,842</b>	<b>10,809</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000</b>	<b>0</b>
LCII: Bazar Ward				7,000	0
Item: 231004 Transport equipment					
<b>Purchase of motorcycle</b>		LGMSD (Former LGDP)	Not Started	7,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>9,842</b>	<b>10,809</b>
LCII: Bazar Ward				9,842	10,809
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of laptop and Accessories</b>		LGMSD (Former LGDP)	Being Procured	3,280	3,801
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Engineering and design studies and plans for capital works</b>	Works office	LGMSD (Former LGDP)	Completed	3,280	3,720

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>5,203,310</b>	<b>2,485,696</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision</b>	Planning unit	LGMSD (Former LGDP)	Completed	3,281	3,288

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>3,537,104</b>	<b>2,249,260</b>
<b>Sector: Works and Transport</b>				<b>2,598,374</b>	<b>1,423,649</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,598,374</b>	<b>1,423,649</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Urban roads construction and rehabilitation (other)</b>				<b>56,536</b>	<b>56,110</b>
LCII: Kenya ward				56,536	56,110
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic maintenance of Mududu road</b>		Roads Rehabilitation Grant	Works Underway	50,236	46,363
			(On progress)		
<b>Completion of Charles Adriko Road</b>		Roads Rehabilitation Grant	Completed	6,300	9,747
<b>Output: PRDP-Bridge Construction</b>				<b>44,000</b>	<b>0</b>
LCII: Kenya ward				44,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of foot bridge on rive Enyau</b>		Roads Rehabilitation Grant	Not Started	44,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,031,190</b>	<b>1,196,279</b>
LCII: Tanganyika Ward				2,031,190	1,196,279
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Rehabilitation of Adi Amin Road</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,031,190	1,196,279
			(Works at excavation)		
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>4,000</b>	<b>0</b>
LCII: Pangisha ward				4,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Baruku Road-spot work</b>		Locally Raised Revenues	N/A	4,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>462,648</b>	<b>171,259</b>
LCII: Kenya ward				420,789	129,302
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Ojio Road</b>		Other Transfers from Central Government	N/A	1,395	13,686
<b>Periodic maintenance of Industrial lane</b>		Other Transfers from Central Government	N/A	300,000	5,801
<b>Periodic maintenance of Awindiri crescent</b>		Other Transfers from Central Government	N/A	31,972	26,361
<b>Routine maintenance of roads-ROD</b>		Other Transfers from Central Government	N/A	27,832	27,796

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>3,537,104</b>	<b>2,249,260</b>
<b>Periodic maintenance of School road</b>		Other Transfers from Central Government	N/A	59,591	55,658
LCII: Pangisha ward				41,859	41,957
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Dr. Charles Adriko road</b>		Other Transfers from Central Government	N/A	33,000	27,797
<b>Periodic maintenance of wadiff road</b>		Other Transfers from Central Government	N/A	8,859	14,160
<b>Sector: Education</b>				<b>505,935</b>	<b>449,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>379,270</b>	<b>324,983</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>96,600</b>	<b>93,267</b>
LCII: Tanganyika Ward				96,600	93,267
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 8 classroom block at Arua Islamic primary school (Retention)</b>	Swalia cell	Conditional Grant to SFG	Completed	44,474	44,474
<b>Construction of 2 classroom block at Swalihin P/S</b>		Conditional Grant to SFG	Completed	52,126	48,793
<b>Output: Latrine construction and rehabilitation</b>				<b>22,079</b>	<b>20,086</b>
LCII: Pangisha ward				22,079	20,086
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for VIP latrine at Arua P/S</b>		Conditional Grant to SFG	Completed	950	950
<b>Retention for VIP latrine at Najah P/S</b>		LGMSD (Former LGDP)	Completed	840	840
<b>Retention for VIP latrine at Asuru P/S</b>		LGMSD (Former LGDP)	Completed	650	650
<b>Construction of 5 stance lined VIP latrine block at Arua P/S</b>		LGMSD (Former LGDP)	Completed	19,639	17,647
<b>Output: Teacher house construction and rehabilitation</b>				<b>153,729</b>	<b>109,831</b>
LCII: Kenya ward				143,730	99,832
Item: 231002 Residential buildings (Depreciation)					

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>3,537,104</b>	<b>2,249,260</b>
<b>Construction of semi-storied staff house at Arua Parents P/S</b>		Conditional Grant to SFG	Works Underway	143,730	99,832
LCII: Pangisha ward Item: 231002 Residential buildings (Depreciation)				9,999	9,999
<b>Completion of storied staff house at Arua P/S</b>		Conditional Grant to SFG	Completed	9,999	9,999
<b>Output: Provision of furniture to primary schools</b>				<b>28,709</b>	<b>28,649</b>
LCII: Pangisha ward Item: 231006 Furniture and fittings (Depreciation)				7,399	7,399
<b>Supply of 33 three seater desks at Oli parents P/S ( retention)</b>		Conditional Grant to SFG	Being Procured	7,399	7,399
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				21,310	21,250
<b>Supply of 32 three seater desks at Arua prisons P/S (retention)</b>	Orphanage cell	LGMSD (Former LGDP)	Being Procured	7,174	7,174
<b>Supply of 55 three seater desks at Swalihin</b>		LGMSD (Former LGDP)	Being Procured	12,366	12,306
<b>Suply of Office furniture at Oli parents P/S</b>		Conditional Grant to SFG	Being Procured	1,770	1,770
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,155</b>	<b>73,150</b>
LCII: Kenya ward Item: 263311 Conditional transfers for Primary Education				19,648	17,755
<b>Arua Prisons Primary School</b>		Conditional Grant to Primary Salaries	N/A	8,841	8,179
<b>Arua Parents Primary School</b>		Conditional Grant to Primary Salaries	N/A	10,808	9,575
LCII: Pangisha ward Item: 263311 Conditional transfers for Primary Education				35,023	33,592
<b>Bibia Primary School</b>		Conditional Grant to Primary Salaries	N/A	4,730	4,712
<b>Asuru Primary School</b>		Conditional Grant to Primary Salaries	N/A	4,957	4,754

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>3,537,104</b>	<b>2,249,260</b>
<b>Arua Primary School</b>		Conditional Grant to Primary Salaries	N/A	15,586	15,612
<b>Najah Islamic Primary School</b>		Conditional Grant to Primary Salaries	N/A	9,750	8,514
LCII: Tanganyika Ward Item: 263311 Conditional transfers for Primary Education				23,484	21,803
<b>Oli Parents Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,414	7,394
<b>Swalihin Primary School</b>		Conditional Grant to Primary Salaries	N/A	8,649	7,813
<b>Arua Islamic Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,421	6,595
<b>LG Function: Secondary Education</b>				<b>126,665</b>	<b>124,793</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>126,665</b>	<b>124,793</b>
LCII: Pangisha ward Item: 263306 Conditional transfers for Secondary Salaries				126,665	124,793
<b>Arua Secondary School</b>		Conditional Grant to Secondary Education	N/A	89,598	88,664
<b>Najah Islamic Secondary School</b>		Conditional Grant to Secondary Education	N/A	37,067	36,129
<b>Sector: Health</b>				<b>295,909</b>	<b>238,587</b>
<b>LG Function: Primary Healthcare</b>				<b>295,909</b>	<b>238,587</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,782</b>	<b>0</b>
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				1,782	0
<b>purchase of filling cabinates</b>	Oli Helth centre	Conditional Grant to PHC - development	Not Started	1,782	0
<b>Output: Other Capital</b>				<b>178,813</b>	<b>162,994</b>
LCII: Tanganyika Ward Item: 231007 Other Fixed Assets (Depreciation)				178,813	162,994
<b>Fencing of Oli HCIV</b>		Conditional Grant to PHC - development	Completed	78,326	80,445
<b>Preparation of Master plan in Oli health centre</b>		Conditional Grant to PHC - development	Not Started	15,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>3,537,104</b>	<b>2,249,260</b>
<b>Completion of medicines store at Oli health centre</b>		Conditional Grant to PHC - development	Completed	45,100	40,368
<b>Construction of toilet at oli HCIV</b>		Conditional Grant to PHC - development	Completed	35,387	36,622
<b>Surveying, lease and titling of Oli Health Centre Land</b>		Conditional Grant to PHC - development	Completed	5,000	5,560
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>34,231</b>	<b>37,198</b>
LCII: Tanganyika Ward				34,231	37,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of patients kitchen at Oli HCIV</b>		Conditional Grant to PHC - development	Not Started	34,231	37,198
<b>Output: Specialist health equipment and machinery</b>				<b>18,984</b>	<b>6,395</b>
LCII: Tanganyika Ward				18,984	6,395
Item: 231005 Machinery and equipment					
<b>purchase of medical equipments</b>		Conditional Grant to PHC - development	Not Started	5,933	0
<b>Purchase of solar at compost site</b>		Conditional Grant to PHC - development	Being Procured	6,490	6,395
<b>Purchase of assorted furniture</b>		Conditional Grant to PHC - development	Not Started	6,561	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,100</b>	<b>32,000</b>
LCII: Tanganyika Ward				62,100	32,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Oli HCIV</b>		Conditional Grant to PHC- Non wage	N/A	62,100	32,000
<b>Sector: Social Development</b>				<b>136,885</b>	<b>137,248</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>136,885</b>	<b>137,248</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>136,885</b>	<b>137,248</b>
LCII: Kenya ward				38,885	35,357
Item: 312104 Other Structures					
<b>Completion of fencing of Arua parents p/s</b>		Other Transfers from Central Government	Completed	10,000	6,472

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: River Oli Division</b>		<i>LCIV: Arua Municipal Council</i>		<b>3,537,104</b>	<b>2,249,260</b>
<b>Construction of water stand pipe and storage tank</b>		Other Transfers from Central Government	Completed	28,885	28,885
LCII: Pangisha ward Item: 312104 Other Structures				49,000	49,000
<b>Community access road with a culvert bridge</b>		Other Transfers from Central Government	Completed	27,000	27,000
<b>Construction of water stand pipe and storage tank</b>		Other Transfers from Central Government	Completed	22,000	22,000
LCII: Tanganyika Ward Item: 312104 Other Structures				49,000	52,891
<b>Meat handling vans</b>		Other Transfers from Central Government	Completed	27,000	27,000
<b>Construction of water stand pipe and storage tank</b>		Other Transfers from Central Government	Completed	22,000	25,891



# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arua Hill Division</b>		<i>LCIV: HEADQUARTERS</i>		<b>168,914</b>	<b>147,941</b>
<b>Sector: Public Sector Management</b>				<b>168,914</b>	<b>147,941</b>
<b>LG Function: District and Urban Administration</b>				<b>168,914</b>	<b>147,941</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>111,324</b>	<b>84,000</b>
LCII: Bazar Ward				111,324	84,000
Item: 231004 Transport equipment					
<b>Purchase of motor cycles</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	111,324	84,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>57,590</b>	<b>63,941</b>
LCII: Bazar Ward				57,590	63,941
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office Chairs and Desks</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	57,590	63,941

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>5,000</b>	<b>16,652</b>
<i>Sector: Public Sector Management</i>				<i>5,000</i>	<i>16,652</i>
<i>LG Function: District and Urban Administration</i>				<i>5,000</i>	<i>16,652</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>16,652</b>
LCII: Not Specified				5,000	16,652
Item: 231005 Machinery and equipment					
<b>Purchase of Heavy duty photocopier</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	5,000	16,652
			(Delivered)		

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 751 Arua Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 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