
Vote: 751 Arua Municipal Council **2015/16 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Arua Municipal Council

Date: 2/5/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,123,836	734,011	35%
2a. Discretionary Government Transfers	814,300	419,811	52%
2b. Conditional Government Transfers	9,436,594	6,142,906	65%
2c. Other Government Transfers	6,109,576	5,172,454	85%
3. Local Development Grant	332,661	152,148	46%
Total Revenues	18,816,968	12,621,331	67%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,820,344	816,883	613,124	45%	34%	75%
2 Finance	613,947	232,867	232,867	38%	38%	100%
3 Statutory Bodies	488,946	217,883	217,883	45%	45%	100%
4 Production and Marketing	91,469	27,415	27,415	30%	30%	100%
5 Health	940,376	371,025	342,700	39%	36%	92%
6 Education	4,492,988	2,171,432	2,073,774	48%	46%	96%
7a Roads and Engineering	9,869,665	509,187	195,797	5%	2%	38%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	102,205	33,348	33,348	33%	33%	100%
9 Community Based Services	235,418	71,856	61,411	31%	26%	85%
10 Planning	104,290	33,996	33,996	33%	33%	100%
11 Internal Audit	57,319	19,983	19,983	35%	35%	100%
Grand Total	18,816,968	4,505,876	3,852,299	24%	20%	85%
Wage Rec't:	4,380,605	2,272,813	2,272,813	52%	52%	100%
Non Wage Rec't:	4,354,031	1,567,075	1,292,959	36%	30%	83%
Domestic Dev't	10,082,331	665,988	286,527	7%	3%	43%
Donor Dev't	0	0	0	0%	0%	0%

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

The cumulative receipt up to the end of the quarter is U shs12621,551,000 representing 67% budget performance far a head of the estimated 50%. The performance has general been good because of the unspent balance rolled over from last financial year of about UGX 4,777,311,000. These funds were meant for development projects under USMID which were not utilised at the end of the financial year that remained on account due to delayed works by the contractor and were rolled over to the current financial year. Local revenue performed at 35% while Central government transfers performed at 71% budget performance and this is because of the unspent balance of USMID funds which were rolled over to the current financial year. The cumulative disbursement to sector accounts is UGX 4,505,876,000 representing 24% performance leaving a balance of Ushs 8,115,455,000 un disbursed. on general fund account, USMID account, and other Project accounts meant for capital projects representing 64% of total cumulative receipts and

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Summary: Overview of Revenues and Expenditures

projects meant for these funds are ongoing and others are at the last procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of quarter three. The cumulative expenditure up to the end of the quarter was U shs3,857,440,000 representing 24% expenditure performance. The unspent balances are mainly in the departments of Works, Health and Education and Administration which are funds meant for capital developments and this is brought about by delayed procurement process as well as the low capacity of contractors.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,123,836	734,011	35%
Inspection Fees	36,640	13,850	38%
Advertisements/Billboards	21,662	7,600	35%
Animal & Crop Husbandry related levies	99,840	33,284	33%
Business licences	211,850	82,190	39%
Land Fees	81,148	31,962	39%
Liquor licences	1,000	0	0%
Local Hotel Tax	22,242	10,697	48%
Local Service Tax	20,150	19,176	95%
Market/Gate Charges	541,866	181,429	33%
Miscellaneous	84,375	32,750	39%
Occupational Permits	8,626	3,020	35%
Other Fees and Charges	68,876	25,960	38%
Other licences	30,712	10,961	36%
Park Fees	418,800	175,586	42%
Public Health Licences	12,239	5,300	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,646	6,859	41%
Registration of Businesses	10,938	3,235	30%
Rent & Rates from other Gov't Units	21,991	5,766	26%
Rent & Rates from private entities	380,613	74,106	19%
Sale of (Produced) Government Properties/assets	3,172	0	0%
Voluntary Transfers	1,000	0	0%
Application Fees	13,250	3,680	28%
Refuse collection charges/Public convenience	16,200	6,600	41%
2a. Discretionary Government Transfers	814,300	419,811	52%
Urban Unconditional Grant - Non Wage	276,008	138,004	50%
Transfer of Urban Unconditional Grant - Wage	538,293	281,807	52%
2b. Conditional Government Transfers	9,436,594	6,142,906	65%
Conditional Grant to SFG	250,529	114,584	46%
Conditional Grant to Secondary Salaries	1,199,409	684,038	57%
Conditional Grant to Secondary Education	485,865	161,955	33%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to Primary Salaries	2,067,284	1,033,606	50%
Conditional Grant to Primary Education	155,140	44,510	29%
Conditional Grant to PHC Salaries	451,881	211,980	47%
Conditional Grant to Tertiary Salaries	109,967	58,745	53%
Conditional Grant to PHC - development	61,931	28,325	46%
Roads Rehabilitation Grant	94,236	43,101	46%
Conditional Grant to PAF monitoring	19,964	9,982	50%
Conditional Grant to Functional Adult Lit	2,600	1,300	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	2,729	50%
Conditional Grant to Community Devt Assistants Non Wage	659	329	50%
Conditional Grant to PHC- Non wage	50,002	25,001	50%
Conditional Grant to Agric. Ext Salaries	35,575	5,778	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	8,390	50%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,264	26,344	48%
Conditional transfers to School Inspection Grant	17,447	8,723	50%
Pension for Teachers	3,524	3,524	100%
Uganda Support to Municipal Infrastructure Development (USMID)	4,336,563	3,661,703	84%
Conditional Grant to Women Youth and Disability Grant	2,372	1,186	50%
Conditional transfers to Special Grant for PWDs	4,951	2,476	50%
2c. Other Government Transfers	6,109,576	5,172,454	85%
Other Government transfers- EDP	12,000	0	0%
Other Government transfers- PLE Admin	3,502	3,502	100%
Other Government transfers-Drugs	50,002	21,172	42%
Other Government transfers-URF	1,126,761	370,469	33%
Other Transfers from Central Government	40,000	0	0%
Un spent other Government transfers	4,777,311	4,777,311	100%
Other Transfers from Central Government- Youth livelihood grant	100,000	0	0%
3. Local Development Grant	332,661	152,148	46%
LGMSD (Former LGDP)	332,661	152,148	46%
Total Revenues	18,816,968	12,621,331	67%

(i) Cummulative Performance for Locally Raised Revenues

The approved budget was GX 2,123,835,855 but the cumulative actual receipt up to quarter two is UGX 732,944,000 representing 33.5% revenue performances. This is because the contractor for the market defaulted for two months.in the period under review.

(ii) Cummulative Performance for Central Government Transfers

The approved budget was GX 16,693,131,760 but the cumulative actual receipts in the quarter is UGX 8,264,281,647 resenting 49.5% revenue performance This source performed slightly less than the projected because of budget cut in URF of about 200 million shillings and non release of USMID grant..

(iii) Cummulative Performance for Donor Funding

Not planned because of un predicatble donor suppor

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	878,248	371,794	42%	219,562	170,962	78%
Locally Raised Revenues	360,255	119,890	33%	90,064	45,510	51%
Multi-Sectoral Transfers to LLGs	309,447	144,113	47%	77,362	70,557	91%
Urban Unconditional Grant - Non Wage	129,622	64,325	50%	32,405	33,162	102%
Transfer of Urban Unconditional Grant - Wage	78,924	43,466	55%	19,731	21,733	110%
<i>Development Revenues</i>	942,096	445,088	47%	235,524	0	0%
Uganda Support to Municipal Infrastructure Developm	485,338	0	0%	121,334	0	0%
LGMSD (Former LGDP)	16,010	4,340	27%	4,003	0	0%
Unspent balances – Other Government Transfers	440,748	440,748	100%	110,187	0	0%
Total Revenues	1,820,344	816,883	45%	455,086	170,962	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	878,248	363,053	41%	219,562	184,967	84%
Wage	208,941	108,474	52%	52,235	54,237	104%
Non Wage	669,307	254,579	38%	167,327	130,730	78%
<i>Development Expenditure</i>	942,096	250,071	27%	235,524	108,901	46%
Domestic Development	942,096	250,071	27%	235,524	108,901	46%
Donor Development	0	0		0	0	
Total Expenditure	1,820,344	613,124	34%	455,086	293,868	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,741	1%			
<i>Development Balances</i>		195,017	21%			
Domestic Development		195,017	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,758	11%			

This department projected to receive and spend Shs. 1,820,344,000 and actual receipt in first quarter was Shs 816,883,000 representing 45% Budget performance. This is because the planned CBG from USMID was not received up to the end of quarter two. The expenditure performed at 34% work plan performance against the planned 50%. The expenditure performance is very low because of delayed delivery of procured and supplies by the contractor.

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

The unspent balance is U shs 203,788,000 this is ment for procurement of motorcycles and oher specialised equipments which contracts are awarded awaiting delivery of the motorcycles and the specialised equipments

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan		Yes
No. of motorcycles purchased	3	0
Function Cost (UShs '000)	1,820,344	613,124
Cost of Workplan (UShs '000):	1,820,344	613,124

35 staffs paid their salaries, wages and allowances; 4 capacity building session conducted; 75% of approved posts filled; 6 official trips made to kampala to attend important meetings; Monthly pay change forms filled and submitted, 3 workshops attended; 2 staffs trained post and 2 mentoring session conducted; capacity building policy graduate courses. 6 laptops purchased, 35 Office chairs and desks purchased and conference chairs and tables procured.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	613,947	232,867	38%	153,487	114,736	75%
Locally Raised Revenues	157,934	74,865	47%	39,484	38,735	98%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	277,512	90,734	33%	69,378	42,367	61%
Urban Unconditional Grant - Non Wage	70,386	33,210	47%	17,597	16,605	94%
Transfer of Urban Unconditional Grant - Wage	68,115	34,058	50%	17,029	17,029	100%
Total Revenues	613,947	232,867	38%	153,487	114,736	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,947	232,867	38%	153,487	116,736	76%
Wage	68,115	34,058	50%	17,029	17,029	100%
Non Wage	545,832	198,810	36%	136,458	99,707	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,947	232,867	38%	153,487	116,736	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 613,947,000 in the whole financial year and actual cumulative receipts and expenditure is U shs 232,867,000 representing 38% Budget performance compared to the projected 50%. This is because the projected 40,000,000 for IFMS recurrent costs was not received in the quarter and the projected local revenue was not realised as planned.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	1/8/2015	1/8/2015
Value of LG service tax collection	50000000	19176416
Value of Hotel Tax Collected	15000000	10697000
Value of Other Local Revenue Collections	1746362000	704137633
Date of Approval of the Annual Workplan to the Council	30/3/2015	28/3/2015
Date for presenting draft Budget and Annual workplan to the Council		27/5/2015
Date for submitting annual LG final accounts to Auditor General	27/9/2015	27/9/2015
Function Cost (UShs '000)	613,947	232,867

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	613,947	232,867

LG performance contract was submitted on 12/9/2014, Value of local service tax collected is shs.19,176,416, Value of hotel tax collected is U shs 10,697,000; Value of other local revenue collected is U shs 704,137,633; Date of approval of Annual work plan to council is 28/3/2015; Date of presenting draft budget and Annual work plan is 28/3/2015 and Final Accounts prepared and submitted to Auditor general on 1/8/2015

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	484,546	217,883	45%	121,137	102,108	84%
Conditional transfers to Contracts Committee/DSC/PA	16,780	8,390	50%	4,195	4,195	100%
Conditional transfers to Councillors allowances and E	55,264	26,344	48%	13,816	11,100	80%
Pension for Teachers	3,524	3,524	100%	881	0	0%
Locally Raised Revenues	249,948	99,493	40%	62,487	46,746	75%
Multi-Sectoral Transfers to LLGs	134,171	57,085	43%	33,543	28,543	85%
Transfer of Urban Unconditional Grant - Wage	24,859	23,047	93%	6,215	11,524	185%
<i>Development Revenues</i>	4,400	0	0%	1,100	0	0%
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Total Revenues	488,946	217,883	45%	122,237	102,108	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	484,546	217,883	45%	121,137	102,278	84%
Wage	24,859	23,047	93%	6,215	11,524	185%
Non Wage	459,687	194,836	42%	114,922	90,754	79%
<i>Development Expenditure</i>	4,400	0	0%	1,100	0	0%
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	488,946	217,883	45%	122,237	102,278	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spend U shs. 488,946,000 in the whole financial year and actual cumulative receipt and expenditures the quarter ie U shs.217,883,000 representing 45% budget and work plan performance.

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

The unspent balances at the end of the quarter Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	16	0
No.of Auditor Generals queries reviewed per LG	4	0
Function Cost (UShs '000)	488,946	217,883
Cost of Workplan (UShs '000):	488,946	217,883

6 Executive meetings, 4 council meetings, 4 Finance committee meetings, 4 works committee meeting scheduled and attended, 2 multispectral monitoring of project implementation done, 8 workshops attended, 8 land applications (registration, renewal, lease extensions) cleared

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,469	27,415	30%	22,867	10,818	47%
Conditional Grant to Agric. Ext Salaries	35,575	5,778	16%	8,894	0	0%
Locally Raised Revenues	6,620	2,640	40%	1,655	1,320	80%
Multi-Sectoral Transfers to LLGs	29,384	7,440	25%	7,346	3,720	51%
Transfer of Urban Unconditional Grant - Wage	19,889	11,557	58%	4,972	5,778	116%
Total Revenues	91,469	27,415	30%	22,867	10,818	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,469	27,415	30%	22,867	10,818	47%
Wage	33,661	14,194	42%	8,415	5,778	69%
Non Wage	57,808	13,221	23%	14,452	5,040	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,469	27,415	30%	22,867	10,818	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Production department projected to receive and spent Shs. 91,469,000 but actual receipt and expenditure in first quarter was 18% budget and work plan performance far below the planned 25%. This is because of underperformance of local revenue. The conditional grant to Agric ext- salaries only performed at 16%. We hope that local revenue collections increase to improve the work plan performance in future.

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

There were no unspent balances at the end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	60,640	22,094
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of cooperative groups mobilised for registration	10	
No. of cooperatives assisted in registration	5	
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	
No of businesses inspected for compliance to the law	1400	
No of businesses issued with trade licenses	1400	
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	1400	
No. of enterprises linked to UNBS for product quality and standards	20	
No. of producers or producer groups linked to market internationally through UEPB	10	
No. of market information reports disseminated	4	
No of cooperative groups supervised	10	
Function Cost (UShs '000)	30,829	5,321
Cost of Workplan (UShs '000):	91,469	27,415

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,869	342,700	42%	202,717	173,945	86%
Conditional Grant to PHC Salaries	451,881	211,980	47%	112,970	108,585	96%
Conditional Grant to PHC- Non wage	50,002	25,001	50%	12,500	12,500	100%
Locally Raised Revenues	121,041	39,578	33%	30,260	19,789	65%
Other Transfers from Central Government	62,002	21,172	34%	15,501	10,586	68%
Multi-Sectoral Transfers to LLGs	125,944	44,970	36%	31,486	22,485	71%
<i>Development Revenues</i>	129,507	28,325	22%	32,377	15,939	49%
Conditional Grant to PHC - development	61,931	28,325	46%	15,483	15,939	103%
LGMSD (Former LGDP)	53,076	0	0%	13,269	0	0%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Total Revenues	940,376	371,025	39%	235,094	189,884	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,869	342,700	42%	202,717	173,945	86%
Wage	451,881	211,980	47%	112,970	108,585	96%
Non Wage	358,988	130,720	36%	89,747	65,360	73%
<i>Development Expenditure</i>	129,507	0	0%	32,377	0	0%
Domestic Development	129,507	0	0%	32,377	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	940,376	342,700	36%	235,094	173,945	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,325	22%			
Domestic Development		28,325	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,325	3%			

Health department projected to receive and spent Shs. 940,376,000 but actual receipt in first quarter was Shs 371,025,000 representing 39% revenue performance. This is because the planned funds from Baylor Uganda were not received up to the end of quarter two. The expenditure performed at 36% because of delays in making procurement request by the head of department which affected the implementation of capital projects.

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

The unspent balance of U shs28,325,000 is of meant for development projects of construction of kichen at Oli HCIV whose contract has been awarded and works ongoing.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	35452000	13700000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	7472000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	0
Number of trained health workers in health centers	42	39
No.of trained health related training sessions held.	48	24
Number of outpatients that visited the Govt. health facilities.	60000	8000
Number of inpatients that visited the Govt. health facilities.	9000	3500
No. and proportion of deliveries conducted in the Govt. health facilities	2400	800
%age of approved posts filled with qualified health workers	80	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	2800	100
Value of medical equipment procured (PRDP)	25000000	0
Function Cost (UShs '000)	940,376	342,700
Cost of Workplan (UShs '000):	940,376	342,700

6 VHT meeting held, 6 out reaches conducted on measles campaign, 4 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 4 consignments of medicines and health supplies delivered, medicines store constructed, 4 immunization campaigns held, 8000 out patients and 3,500 in patients visited Government health, 80 deliveries registered

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,189,326	2,056,848	49%	1,047,331	745,437	71%
Conditional Grant to Tertiary Salaries	109,967	58,745	53%	27,492	25,695	93%
Conditional Grant to Primary Salaries	2,067,284	1,033,606	50%	516,821	400,743	78%
Conditional Grant to Secondary Salaries	1,199,409	684,038	57%	299,852	280,250	93%
Conditional Grant to Primary Education	155,140	44,510	29%	38,785	0	0%
Conditional Grant to Secondary Education	485,865	161,955	33%	121,466	0	0%
Conditional transfers to School Inspection Grant	17,447	8,723	50%	4,362	4,362	100%
Locally Raised Revenues	60,560	25,766	43%	15,140	12,883	85%
Other Transfers from Central Government	3,503	3,503	100%	876	3,503	400%
Multi-Sectoral Transfers to LLGs	53,394	17,758	33%	13,349	8,879	67%
Transfer of Urban Unconditional Grant - Wage	36,758	18,245	50%	9,190	9,122	99%
<i>Development Revenues</i>	303,662	114,584	38%	75,916	64,478	85%
Conditional Grant to SFG	250,529	114,584	46%	62,632	64,478	103%
LGMSD (Former LGDP)	53,134	0	0%	13,283	0	0%
Total Revenues	4,492,988	2,171,432	48%	1,123,247	809,915	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,189,326	2,056,848	49%	1,047,331	745,437	71%
Wage	3,413,418	1,794,633	53%	853,355	715,811	84%
Non Wage	775,908	262,215	34%	193,977	29,626	15%
<i>Development Expenditure</i>	303,662	16,926	6%	75,916	16,926	22%
Domestic Development	303,662	16,926	6%	75,916	16,926	22%
Donor Development	0	0		0	0	
Total Expenditure	4,492,988	2,073,774	46%	1,123,247	762,363	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		97,658	32%			
Domestic Development		97,658	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,658	2%			

Education department projected to receive and spent Shs. 4,492,988,000 but actual receipts in first quarter were Shs 2,171,432,000 representing 48% revenue performance. Expenditure was at 46% below the planned 50%. This is because of delays in making procurement request for capital projects by the head of department which affected the implementations of capital projects.

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

The unspent balance of U shs 97,658,000 representing 2% . This meant to complete the storied staff house at Arua parents and 4 class rooms at Anyafio and Arua primary for which works are ongoing.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	361	680
No. of qualified primary teachers	361	340
No. of pupils enrolled in UPE	20103	18333
No. of student drop-outs	200	300
No. of Students passing in grade one	350	158
No. of pupils sitting PLE	2300	2300
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	16	14
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	2,582,851	1,116,172
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	161	322
No. of students passing O level	170	0
No. of students sitting O level	1092	1092
No. of students enrolled in USE	5145	4279
Function Cost (US\$ '000)	1,685,274	845,993
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		34
No. of students in tertiary education		500
Function Cost (US\$ '000)	109,967	58,745
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	22
No. of secondary schools inspected in quarter	6	12
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	114,896	52,865
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,492,988	2,073,774

340 primary teachers paid salaries, 340 qualified primary teachers, 18,333 pupils enrolled in UPE, 130 student drop-outs Inspected 20 primary schools and 12 secondary schools, 2 inspection reports provided to Council, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, Paid both 161 secondary teaching and non teaching staff paid salaries, 5145 students enrolled in USE and 1092 students sat O level.

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,332,597	456,322	34%	333,149	130,705	39%
Locally Raised Revenues	36,479	15,180	42%	9,120	7,590	83%
Other Transfers from Central Government	1,126,761	370,469	33%	281,690	88,779	32%
Multi-Sectoral Transfers to LLGs	77,083	22,066	29%	19,271	11,033	57%
Urban Unconditional Grant - Non Wage	20,000	12,469	62%	5,000	5,235	105%
Transfer of Urban Unconditional Grant - Wage	72,275	36,137	50%	18,069	18,069	100%
<i>Development Revenues</i>	8,537,068	52,866	1%	2,134,267	24,253	1%
Roads Rehabilitation Grant	94,236	43,101	46%	23,559	24,253	103%
Uganda Support to Municipal Infrastructure Developm	3,851,225	0	0%	962,806	0	0%
LGMSD (Former LGDP)	109,022	0	0%	27,255	0	0%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Unspent balances – Other Government Transfers	4,336,563	0	0%	1,084,141	0	0%
Multi-Sectoral Transfers to LLGs	36,022	9,765	27%	9,006	0	0%
Total Revenues	9,869,665	509,187	5%	2,467,416	154,959	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,332,598	195,797	15%	333,149	127,388	38%
Wage	72,275	36,137	50%	18,069	18,069	100%
Non Wage	1,260,323	159,659	13%	315,081	109,320	35%
<i>Development Expenditure</i>	8,537,068	0	0%	2,134,267	0	0%
Domestic Development	8,537,068	0	0%	2,134,267	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,869,666	195,797	2%	2,467,417	127,388	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260,525	20%			
<i>Development Balances</i>		52,866	1%			
Domestic Development		52,866	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		313,391	3%			

The department projected to receive and spent Shs 9,869,665,000 but actual receipts in first quarter were Shs 509,187,000 representing 5% revenue performance far below the planned 50%. This is because Shs 7,845,471,000 received under USMID was not transferred to the department's operational account. The expenditure performed at only 2% because of delayed procurement process. Most of the contracts were awarded at the end of quarter two.

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

The unspent balance is U shs 195,797,000 is meant for periodic maintenance of Afra Road, foot bridge construction on enyau river and street lighting whose contracts have been awarded and works in progress.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	3	3
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of District roads routinely maintained	37	17
Length in Km of District roads periodically maintained	10	2
No. of Bridges Constructed	1	0
Function Cost (UShs '000)	9,869,666	195,797
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,869,666	195,797

Only 3 Km. of urban roads upgraded to bitumen standard, Road equipments repaired and maintained, 5km roads routinely maintained.

Vote: 751 Arua Municipal Council **2015/16 Quarter 2**

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

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

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,637	33,348	37%	22,659	16,674	74%
Conditional Grant to District Natural Res. - Wetlands (5,458	2,729	50%	1,365	1,365	100%
Locally Raised Revenues	20,938	6,469	31%	5,234	3,234	62%
Multi-Sectoral Transfers to LLGs	30,736	7,480	24%	7,684	3,740	49%
Transfer of Urban Unconditional Grant - Wage	33,505	16,670	50%	8,376	8,335	100%
<i>Development Revenues</i>	11,568	0	0%	2,892	0	0%
LGMSD (Former LGDP)	11,568	0	0%	2,892	0	0%
Total Revenues	102,205	33,348	33%	25,551	16,674	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,637	33,348	37%	22,659	16,674	74%
Wage	33,505	16,670	50%	8,376	8,335	100%
Non Wage	57,132	16,678	29%	14,283	8,339	58%
<i>Development Expenditure</i>	11,568	0	0%	2,892	0	0%
Domestic Development	11,568	0	0%	2,892	0	0%
Donor Development	0	0		0	0	
Total Expenditure	102,205	33,348	33%	25,551	16,674	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

This department projected to receive and spent Shs 102,205,000 and actual cumulative receipts and expenditures were Shs 33,348,000 representing 33% revenue performance. This is because only 15% of the planned local revenues were disbursed to the department due to short fall in local revenue. The work plan performance was also affected by delayed procurement process for surveying and titling of council plots.

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

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

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	10	0
No. of community women and men trained in ENR monitoring	12	0
No. of community women and men trained in ENR monitoring (PRDP)	12	0
No. of monitoring and compliance surveys undertaken	16	4
No. of environmental monitoring visits conducted (PRDP)	12	8
No. of new land disputes settled within FY	12	6
Function Cost (US\$ '000)	102,205	33,348
Cost of Workplan (US\$ '000):	102,205	33,348

6 new land dispute settled along enyau road and lemerijoa road, and Afra road, mayors garden maintained 4 environmental compliance inspection conducted in wet lands .Environmental screening for all the projects implemented and report prepared and submitted to project managers for action, 2 land board meeting attended.

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,395	46,731	47%	24,849	24,541	99%
Conditional Grant to Functional Adult Lit	2,600	1,300	50%	650	650	100%
Conditional Grant to Public Libraries	9,196	4,598	50%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	659	329	50%	165	165	100%
Conditional Grant to Women Youth and Disability Gr	2,372	1,186	50%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	2,476	50%	1,238	1,238	100%
Locally Raised Revenues	16,741	7,600	45%	4,185	3,800	91%
Multi-Sectoral Transfers to LLGs	40,992	18,300	45%	10,248	10,325	101%
Transfer of Urban Unconditional Grant - Wage	21,885	10,943	50%	5,471	5,471	100%
<i>Development Revenues</i>	136,022	25,125	18%	34,006	15,360	45%
Other Transfers from Central Government	100,000	5,594	6%	25,000	5,594	22%
Multi-Sectoral Transfers to LLGs	36,022	19,530	54%	9,006	9,765	108%
Total Revenues	235,418	71,856	31%	58,854	39,900	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,395	41,881	42%	24,849	21,398	86%
Wage	21,885	10,943	50%	5,471	5,471	100%
Non Wage	77,510	30,938	40%	19,378	15,927	82%
<i>Development Expenditure</i>	136,022	19,530	14%	34,005	9,765	29%
Domestic Development	136,022	19,530	14%	34,005	9,765	29%
Donor Development	0	0		0	0	
Total Expenditure	235,418	61,411	26%	58,854	31,163	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,850	5%			
<i>Development Balances</i>		5,594	4%			
Domestic Development		5,594	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,445	4%			

This department planned to receive and spend U shs 235,408,000 in the whole financial year and actual cumulative receipts in quarter one is U shs 71,856,000 representing 31% performance because the planned YLP funds were not received in the quarter. The expenditure were U shs 61451,000 representing 26% performance. This is because the planned YLP projects could not be implemented in the quarter due to non release of funds and the delayed submission of proposals.

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

The unspent balance of U. shs 10,445,000 is meant for funding library expenses and PWD projects whose requisitions were already in the system.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council **2015/16 Quarter 2**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	4
No. FAL Learners Trained	400	500
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	6	0
<i>Function Cost (UShs '000)</i>	235,418	61,411
Cost of Workplan (UShs '000):	235,418	61,411

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,284	33,996	39%	21,571	16,998	79%
Conditional Grant to PAF monitoring	19,964	9,982	50%	4,991	4,991	100%
Locally Raised Revenues	39,113	10,410	27%	9,778	5,205	53%
Transfer of Urban Unconditional Grant - Wage	27,207	13,603	50%	6,802	6,802	100%
<i>Development Revenues</i>	18,007	0	0%	4,502	0	0%
LGMSD (Former LGDP)	18,007	0	0%	4,502	0	0%
Total Revenues	104,290	33,996	33%	26,073	16,998	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,284	33,996	39%	21,571	16,998	79%
Wage	27,207	13,603	50%	6,802	6,802	100%
Non Wage	59,077	20,392	35%	14,769	10,196	69%
<i>Development Expenditure</i>	18,007	0	0%	4,502	0	0%
Domestic Development	18,007	0	0%	4,502	0	0%
Donor Development	0	0		0	0	
Total Expenditure	104,291	33,996	33%	26,073	16,998	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning department planned to receive and spend U shs 104,090,000 in the whole financial year and actual cumulative receipts and expenditures for quarter one is U shs 33,996,000 representing 33% budget and work plan performance and this performance is attributed to shortfall in local revenue and delayed delivery of planned supplies by contractors.

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

There were no unspent balances at the end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	104,291	33,996
Cost of Workplan (UShs '000):	104,291	33,996

Attended 4 council meetings, 7 TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, 2 multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared and submitted to MoFPED and other line Ministries. draft 5 year development plan for FY 2015/2020 prepared and submitted to NPA, Consultative budget conferences organised, Internal Assessment conducted.

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,319	19,983	35%	14,330	9,992	70%
Locally Raised Revenues	32,460	10,910	34%	8,115	5,455	67%
Transfer of Urban Unconditional Grant - Wage	24,859	9,073	36%	6,215	4,537	73%
Total Revenues	57,319	19,983	35%	14,330	9,992	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,319	19,983	35%	14,330	9,992	70%
Wage	24,859	9,073	36%	6,215	4,537	73%
Non Wage	32,460	10,910	34%	8,115	5,455	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,319	19,983	35%	14,330	9,992	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit planned income and expenditures were U shs 57,319,000 in the whole financial year and actual cumulative receipts and expenditures in quarter one is U shs 19,983,000 representing 35% budget and work plan performance compared to the planned 50%. This performance is because of very low locally raised revenue performance. The revenue collectors defaulted to pay Market fees in the quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/1/2015
Function Cost (UShs '000)	57,319	19,983
Cost of Workplan (UShs '000):	57,319	19,983

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

Vote: 751 Arua Municipal Council **2015/16 Quarter 2**

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	6 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized 120 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plas	6 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 120 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic, court cases han
General Staff Salaries		21,733
Allowances		15,577
Advertising and Public Relations		2,960
Workshops and Seminars		1,386
Books, Periodicals & Newspapers		450
Small Office Equipment		2,351
Bank Charges and other Bank related costs		841
Telecommunications		800
Postage and Courier		253
Information and communications technology (ICT)		1,055
Guard and Security services		5,500
Electricity		5,000
Water		1,176
Travel inland		13,054
Fuel, Lubricants and Oils		3,872
Maintenance - Vehicles		3,892
Maintenance – Other		630
Tax Account		16,735
Compensation to 3rd Parties		800
Wage Rec't:	19,731	21,733
Non Wage Rec't:	107,719	76,331
Domestic Dev't:	35,000	
Donor Dev't:		
Total	162,450	98,064

Output: Human Resource Management

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly report	6 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff, one computer maintained, monthly payroll managed, pay change forms filled, quarterly reports prepared, pay roll
Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Medical expenses (To employees)		2,125
Incapacity, death benefits and funeral expenses		3,300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		4,873
Printing, Stationery, Photocopying and Binding		2,301
Information and communications technology (ICT)		250
Consultancy Services- Short term		0
Travel inland		1,997
Wage Rec't:		
Non Wage Rec't:	14,700	16,346
Domestic Dev't:	79,632	0
Donor Dev't:		
Total	94,332	16,346

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in place)	Yes (Capacity building policy and plan in place)
No. (and type) of capacity building sessions undertaken	1 (1 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	2 (2 capacity building trainings conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filing cabinets procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied,	Not handled in the quarter
Staff Training		88,533
Travel abroad		20,368
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	60,584	108,901

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	60,584	108,901
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Award and signing of contract	Award and signing of contract done
<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>	49,808	0
<i>Donor Dev't:</i>		0
Total	49,808	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/8/2015 (Planned to submit Annual performance contract on August 1, 2015)	1/8/2015 (Date of submitting t Annual performance contract was on August 1, 2015)
Non Standard Outputs:	Mandatory allowances paid, 1 workshop organised, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, 1 laptop procured, monthly staff salaries paid	Mandatory allowances paid, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid ,
<i>General Staff Salaries</i>		17,029
<i>Allowances</i>		7,642
<i>Advertising and Public Relations</i>		350
<i>Commissions and related charges</i>		4,868
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Bank Charges and other Bank related costs</i>		159
<i>IFMS Recurrent costs</i>		2,202
<i>Subscriptions</i>		0
<i>Telecommunications</i>		386
<i>Travel inland</i>		7,545

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Wage Rec't:</i>	17,029	17,029
<i>Non Wage Rec't:</i>	36,782	28,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,811	45,511

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500000 (Value of local service tax collection planned is shs 12,500,000)	4500000 (Value of local service tax collected is U shs 4,500,000)
Value of Other Local Revenue Collections	436590500 (Shs 436590500 planned from all other local revenue sources)	340353580 (Value of other revenue sources collected is U shs 340,353,580)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected is Ushs 3750000)	4750000 (Value of hotel tax collected is Ushs 4,750,000)
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 accountable stationery procured, qu
<i>Allowances</i>		2,550
<i>Advertising and Public Relations</i>		450
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		9,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,988	12,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,988	12,993

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/5/201 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)
Date of Approval of the Annual Workplan to the Council	30/3/201 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council was on 28/3/2015 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	Planning and budget meetings held, Quarterly Budgets and work plans reviewed, Workplan and budget implementation monitored, Quarterly Revenue reconciliations conducted, Annual consultative budget work shop organized.
<i>Allowances</i>		2,600
<i>Welfare and Entertainment</i>		10,010

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	13,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	13,435

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and pai	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
<i>Allowances</i>		650
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	918	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918	930

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)
Non Standard Outputs:	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,893	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,893	1,500

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 computer printer cartridges procured, 1 general study tour and 1 Wo	Official functions facilitated, Council & Committee sessions, scheduled organized & coordinated, Council schedules & invitations published & circulated, 3 Council & Committee minutes produced), Council records kept, correspondences generated & distrib	
Contract Staff Salaries (Incl. Casuals, Temporary)			3,000
Allowances			223
Pension for Teachers			881
Books, Periodicals & Newspapers			375
Computer supplies and Information Technology (IT)			540
Welfare and Entertainment			710
Small Office Equipment			1,430
Bank Charges and other Bank related costs			432
Telecommunications			150
Travel inland			1,050
Fuel, Lubricants and Oils			195
Maintenance - Vehicles			0
Wage Rec't:	0		0
Non Wage Rec't:	13,050		8,987
Domestic Dev't:			
Donor Dev't:			
Total	13,050		8,987

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, 2 adverts run on national media, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced, 6 contract and evaluation committee meeting held,	
General Staff Salaries			11,524
Allowances			4,014
Advertising and Public Relations			5,000
Welfare and Entertainment			800

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Information and communications technology (ICT)</i>		650
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		198
<i>Maintenance – Machinery, Equipment & Furniture</i>		500
<i>Wage Rec't:</i>	6,215	11,524
<i>Non Wage Rec't:</i>	11,870	12,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,085	24,306

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	6 staff recruited in finance, Audit, Administration and Education
<i>Allowances</i>		1,652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,652

Output: LG Political and executive oversight

Non Standard Outputs:	1 Mandatory Council meetings with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksh	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, worksh
<i>Allowances</i>		14,314
<i>Statutory salaries</i>		5,647
<i>Telecommunications</i>		960
<i>Electricity</i>		300
<i>Water</i>		200
<i>Travel inland</i>		3,470
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,169	27,791

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't:

Total	39,169	27,791
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Output: Standing Committees Services

Non Standard Outputs:	1 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 go	1 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; 1 field visits undertaken & public sensitized on go
Allowances		14,000
Wage Rec't:		
Non Wage Rec't:	15,415	14,000
Domestic Dev't:		
Donor Dev't:		
Total	15,415	14,000

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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
General Staff Salaries	5,778
Allowances	320
Welfare and Entertainment	0
Travel inland	0
Fuel, Lubricants and Oils	0
Wage Rec't:	8,415
Non Wage Rec't:	3,000
Domestic Dev't:	
Donor Dev't:	
Total	11,415

Function: District Commercial Services

1. Higher LG Services

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meetings organised at municipal council)	0
No of awareness radio shows participated in	1 (1 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	0 (N/A)
No of businesses inspected for compliance to the law	(1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	0
No of businesses issued with trade licenses	350 (350 businesses inspected for compliance with the law, with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	0
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 5 Businesses assisted in registration process, 5 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative group	
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530	0

Output: Enterprise Development Services

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,100	0

Output: Market Linkage Services

<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,476	0
<i>Domestic Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:

Total	1,476	0
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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 to health staff and mandatory allowances paid, three computers and accessories maintained, vehicles maintained, quarterly performance reports prepared and submitted, quarterly support supervision conducted, monthly radio talkshows conducted

General Staff Salaries		108,585
Contract Staff Salaries (Incl. Casuals, Temporary)		120
Allowances		5,570
Printing, Stationery, Photocopying and Binding		137
Telecommunications		175
Travel inland		2,408
Fuel, Lubricants and Oils		1,249
Maintenance - Vehicles		1,824
Wage Rec't:	112,970	108,585
Non Wage Rec't:	14,021	11,483
Domestic Dev't:		
Donor Dev't:		
Total	126,991	120,068

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	0 (All the 5 health facilities reported stock-out of the 6 tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	5000000 (Worth shs 5000,000 essential medicine and health supplies delivered to Oli HCIV)	3736000 (Value of health supplies and medicine supplied and delivered to health facilities by NMS is Shs 3,736,000)
Value of essential medicines and health supplies delivered to health facilities by NMS	8863 (Worth shs 8,863,000 essential medicine and health supplies delivered to Oli HCIV)	6850000 (Worth shs 6,850,000 essential Value of health supplies and medicine supplied and delivered to health facilities by NMS is Shs 6,850,000)
Non Standard Outputs:	N/A	N/A

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Medical and Agricultural supplies</i>		10,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,501	10,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,501	10,586

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery	Compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection and abatement outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Tow
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,268
<i>Allowances</i>		2,602
<i>Welfare and Entertainment</i>		450
<i>Fuel, Lubricants and Oils</i>		1,987
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,795	11,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,795	11,807

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 (75% of approved posts filled with qualified health workers)
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 trained health works maintained in health facilities.)
No.of trained health related training sessions held.	12 (Weekly sessions of CME conducted by the Oli HC staff)	12 (12 health related training sessionsheld)
Number of outpatients that visited the Govt. health facilities.	15000 (15,000 outpatients served in government health facilities)	4000 (4,000 outpatients visited and were served in government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries in government health facilities)	400 (400 deliveries wereconducted in government health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	70 (70 children vaccinated by Municipal health units.)	50 (50 children vaccinated with pentavalent vaccine)

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2250 (2250 inpatients served in government health facilities)	1750 (1,750 inpatients visited and were served in government health facilities)
Non Standard Outputs:	12 out reaches, 12 radio talkshows, 1 blocks maintatined, 50% of equipment maintatined, 1 vehicle maintatined, monthly cleanness Of the town done,utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	12 out reaches, 12 radio talkshows, 1 blocks maintatined, 50% of equipment maintatined, 1 vehicle maintatined, monthly cleanness Of the town done,utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment
<i>Conditional transfers to PHC- Non wage</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,945	9,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,945	9,000

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	340 (340 qualified primary teachers)
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, Anyaffio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	340 (340 teachers paid salaries.)
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set moderated, marked and results displayed on notice boards
<i>General Staff Salaries</i>		400,743
<i>Allowances</i>		3,371
<i>Wage Rec't:</i>	516,821	400,743
<i>Non Wage Rec't:</i>	843	3,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	517,664	404,114

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	20103 (20103 pupils enrolled in all the 16 government aided schools of Arua hill P/S, Arua Public P/S, Awindiiri P/S, Niva P/S, Mvara junior P/S, Anyaffio P/S, Onzivu P/S, Arua P/S, Arua	18333 (18,333 pupils enrolled in UPE)
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	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.) 140 (140 students dropouts in River Oli Division and Arua Hill Division)	130 (130 students dropouts egistered)
No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division.)	158 (158 students passed in grade one.)
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 siat PLE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,785	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,785	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Award of contract)	2 (2 classroms constructed at Arua primary)
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (2 classrooms renovated at Anyafio primary school)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		9,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,211	9,251
<i>Donor Dev't:</i>		0
Total	15,211	9,251
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	4 (4 units of storied staff house at Arua parents primary school completed.)	4 (4 units of storied staff house at Arua parents primary school on Construction.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential buildings (Depreciation)</i>		7,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	7,675
<i>Donor Dev't:</i>		0
Total	42,269	7,675
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)
No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	0 (Results not yet released)
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	161 (161 secondary teachers paid salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		280,250
<i>Wage Rec't:</i>	299,852	280,250
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299,852	280,250
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.)	4279 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Arua SS 934.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,466	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,466	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	500 (560 students in tertiary education)

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	0	17 (17 teertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		25,695
<i>Wage Rec't:</i>	27,492	25,695
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,492	25,695
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, 3 official travel expences, day to day office expenses
<i>General Staff Salaries</i>		9,122
<i>Allowances</i>		1,190
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		421
<i>Subscriptions</i>		0
<i>Telecommunications</i>		128
<i>Travel inland</i>		1,250
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,459
<i>Wage Rec't:</i>	9,190	9,122
<i>Non Wage Rec't:</i>	7,538	6,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,728	16,070
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (1 Inspection report provided to council)	1 (1 Inspection report provided to council.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	6 (6 secondary schools inspected in a quarter)

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, in the quarter.)
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored to, Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools and final exams supervised and monitored.
<i>Allowances</i>		5,583
<i>Travel inland</i>		1,070
<i>Fuel, Lubricants and Oils</i>		1,174
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,089	7,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,089	7,827
Output: Sports Development services		

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	Not handled
<i>Allowances</i>		1,852
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		750
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,907	2,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,907	2,602

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 workshops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Quarterly reports produced and submitted to UNRA and other line ministries, Routine supervision and monitoring of projects and staff conducted, Monthly Salaries paid, 4 machines/equipments maintained, 6 official trips made to attend meeting and workshops
General Staff Salaries		18,069
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		6,059
Advertising and Public Relations		500
Books, Periodicals & Newspapers		346
Computer supplies and Information Technology (IT)		470
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		120
Consultancy Services- Short term		1,057
Travel inland		5,700
Fuel, Lubricants and Oils		3,060
Maintenance - Vehicles		7,739
Maintenance – Machinery, Equipment & Furniture		576
Wage Rec't:	18,069	18,069
Non Wage Rec't:	41,548	27,426
Domestic Dev't:		
Donor Dev't:		
Total	59,616	45,495

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	2 (2 km of roads periodically maintained 2 km drainages maintained and 10 street lights repaired)	2 (2 km of roads with drainages works periodically maintained)
Length in Km of District roads routinely maintained	17 (A total of 17 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	17 (17 km of roads routinely maintained in Arua Hill Division and River Oli Division)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		70,860
Wage Rec't:		0
Non Wage Rec't:	254,262	70,860
Domestic Dev't:		0
Donor Dev't:		0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	254,262	70,860
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Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration

Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submitted

<i>General Staff Salaries</i>		8,335
<i>Allowances</i>		1,399
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,376	8,335
<i>Non Wage Rec't:</i>	1,940	1,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,316	9,734

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: **3 (3 community women and men trained in ENR monitoring)** **0 (Not handled)**

Non Standard Outputs: **N/A** **N/A**

<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	865	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: **4 (4 environmental monitoring visits conducted)** **4 (4 environmental monitoring visits conducted)**

Non Standard Outputs: **N/A** **N/A**

<i>Allowances</i>		430
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 500 430

Domestic Dev't:

Donor Dev't:

Total	500	430
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (3 new land disputes settled in the quarter)	3 (3 new land disputes settled in the quarter)
Non Standard Outputs:	Bibia P/S surveyed and and certificate of title obtained	Contract awarded and signed
Contract Staff Salaries (Incl. Casuals, Temporary)		620
Travel inland		540
Fuel, Lubricants and Oils		360
Maintenance - Vehicles		250
Wage Rec't:		
Non Wage Rec't:	1,432	1,770
Domestic Dev't:	2,892	
Donor Dev't:		
Total	4,324	1,770

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 Sevices Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintatined, manadatory allwances paid, Office furniture maintatined Projects monitored, Quarterly project reports submitted to the line ministries., Communit	4 staff salary paid on monthly basis, Official trips made, manadatory allwances paid, Office furniture maintatined Projects monitored, Quarterly project reports submitted to the line ministries., Community projects evaluated and screened
General Staff Salaries		5,471
Advertising and Public Relations		400
Workshops and Seminars		370
Staff Training		640
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		200

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		59
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		1,698
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	5,471	5,471
<i>Non Wage Rec't:</i>	4,897	5,517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,369	10,988
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (3 Active community Development workers.)	4 (4 Active community Development workers.)
Non Standard Outputs:	Projects and programmes supervised and monitored	Projects and programmes supervised and monitored
<i>Allowances</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	165	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165	165
Output: Adult Learning		
No. FAL Learners Trained	900 (900 FAL learners trained.in literacy and numerous.)	500 (500 FAL learners trained.in literacy and numerous.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	929	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	929	900
Output: Support to Public Libraries		

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained
<i>Allowances</i>		150
<i>Books, Periodicals & Newspapers</i>		400
<i>Electricity</i>		200
<i>Water</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,670	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,670	900

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 community)	0 (Procurement process completed, contract awarded and signed)
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	International PWDs day organised and Quarterly reports written
<i>Allowances</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,238	470

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, PAF and PRDP Monitoring organised, Internal Assessment Conducted
<i>General Staff Salaries</i>		6,802
<i>Allowances</i>		2,352

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,770
Wage Rec't:	6,802	6,802
Non Wage Rec't:	7,625	5,122
Domestic Dev't:		
Donor Dev't:		
Total	14,427	11,924
Output: District Planning		
No of Minutes of TPC meetings	3 (Atleast 3 TPC meetings held in the quarter)	4 (Atleast 4 TPC meetings held in the quarter)
No of qualified staff in the Unit	1 (1 qualified staff in the unit.)	2 (2 qualified staff in the unit.)
No of minutes of Council meetings with relevant resolutions	2 (Atleast 2 mandatory minutes of council meeting with relevant resolutions held and attended)	2 (Atleast 2 mandatory minutes of council meeting with relevant resolutions held and attended)
Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended,
Allowances		1,500
Wage Rec't:		
Non Wage Rec't:	1,403	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,403	1,500
Output: Statistical data collection		
Non Standard Outputs:	Data processing and analysis	Data collected on servicy delivery processed and analised.
Allowances		189
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	375	339
Domestic Dev't:		
Donor Dev't:		
Total	375	339
Output: Monitoring and Evaluation of Sector plans		

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly monitoring of projects in education, health, roads, production and community services	Quarterly monitoring of projects in education, health, roads, production and community services
<i>Allowances</i>		1,721
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Carriage, Haulage, Freight and transport hire</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,991	3,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,991	3,235

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 health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and health centre staff mentored
<i>General Staff Salaries</i>		4,537
<i>Allowances</i>		2,602
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		1,433
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>	6,215	4,537
<i>Non Wage Rec't:</i>	6,615	4,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,830	9,432

Output: Internal Audit

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	0	1 (1 Internal Audits conducted, 3 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)
Date of submitting Quaterly Internal Audit Reports	15/1/2015 (Date of submitting quarter one Audit report is 15/1/2015)	15/1/2015 (Date of submitting quarter one Audit report is 15/10/2015)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	560

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,062,647	923,673
<i>Non Wage Rec't:</i>	405,661	405,661
<i>Domestic Dev't:</i>	125,827	125,827
<i>Donor Dev't:</i>		
Total	1,455,161	1,455,161

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff, and renovation of town clerks and mayors office blocks	12 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 240 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched, receipts and cost of electricity bills paid, plastic, court cases ha	0	Over commitment of council resources and court charges that encroaches on meager resources at the expense of service delivery.
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Expenditure

211101 General Staff Salaries	78,924	43,466	55.1%
211103 Allowances	56,000	28,577	51.0%
221001 Advertising and Public Relations	9,000	5,210	57.9%
221002 Workshops and Seminars	1,481	1,386	93.6%
221007 Books, Periodicals & Newspapers	2,000	900	45.0%
221012 Small Office Equipment	7,000	4,401	62.9%
221014 Bank Charges and other Bank related costs	3,295	1,557	47.3%
222001 Telecommunications	2,400	1,600	66.7%
222002 Postage and Courier	500	506	101.2%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	5,600	2,110	37.7%	
223004 Guard and Security services	22,000	11,000	50.0%	
223005 Electricity	24,000	10,300	42.9%	
223006 Water	6,000	2,347	39.1%	
227001 Travel inland	35,000	21,804	62.3%	
227004 Fuel, Lubricants and Oils	10,600	7,294	68.8%	
228002 Maintenance - Vehicles	15,000	7,668	51.1%	
228004 Maintenance – Other	2,000	1,230	61.5%	
282091 Tax Account	45,320	33,470	73.9%	
282104 Compensation to 3rd Parties	180,680	800	0.4%	
Wage Rec't:	78,924	43,466	55.1%	
Non Wage Rec't:	430,876	142,160	33.0%	
Domestic Dev't:	140,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	649,800	185,626	28.6%	

Output: Human Resource Management

Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to 5 staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	6 work shops attended, daily staff welfare provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to staff 6 computer procured, monthly payroll managed, pay change forms filled, quarterly reports prepared, p	0	Poor attitude of some staff to take up their assignments and lack of staff motivation incentives.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,800	3,000	44.1%
213001 Medical expenses (To employees)	7,000	3,625	51.8%
213002 Incapacity, death benefits and funeral expenses	10,000	6,306	63.1%
221008 Computer supplies and Information Technology (IT)	69,500	20,200	29.1%
221009 Welfare and Entertainment	15,000	11,195	74.6%
221011 Printing, Stationery, Photocopying and Binding	13,000	4,951	38.1%
222003 Information and communications technology (ICT)	1,000	490	49.0%
225001 Consultancy Services- Short term	113,528	37,677	33.2%
227001 Travel inland	36,000	24,115	67.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	58,800	<i>Non Wage Rec't:</i>	33,314	<i>Non Wage Rec't:</i>	56.7%
<i>Domestic Dev't:</i>	318,528	<i>Domestic Dev't:</i>	78,245	<i>Domestic Dev't:</i>	24.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	377,328	Total	111,559	Total	29.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity building policy and plan in place)	0	Increased demand for career development courses that do not match with the available resources,
No. (and type) of capacity building sessions undertaken	5 (5 capacity building trainings conducted on community participation and mobilization, Investment appraisal, Urban management and planning, financial management, Good governance, and 7 staff supported for postgraduate diploma courses and certificate courses)	3 (3 capacity building trainings conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)	60.00	
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinates procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied, 1 drafting machine purchased, 1 drawing table purchased, and 1 magnetic meter procured, waste management and drainage management strategies prepared	23 filling cabinates procured,		

Expenditure

221003 Staff Training	211,554	104,203	49.3%
227002 Travel abroad	30,782	40,736	132.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	242,337	<i>Domestic Dev't:</i>	144,939
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	242,337	Total	144,939
			59.8%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 Delayed procurement process

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

231006 Furniture and fittings (Depreciation)	199,232	26,888	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	199,232	26,888	13.5%
Donor Dev't:		0	0.0%
Total	199,232	26,888	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Expenditure

211101 General Staff Salaries	68,115	34,058	50.0%
211103 Allowances	35,000	16,192	46.3%
221001 Advertising and Public Relations	2,000	700	35.0%
221006 Commissions and related charges	31,544	9,736	30.9%
221008 Computer supplies and Information Technology (IT)	3,500	1,400	40.0%
221009 Welfare and Entertainment	2,185	1,100	50.3%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	2,430	60.8%	
221014 Bank Charges and other Bank related costs	500	333	66.5%	
221016 IFMS Recurrent costs	40,000	4,415	11.0%	
221017 Subscriptions	500	700	140.0%	
222001 Telecommunications	1,200	686	57.2%	
227001 Travel inland	15,000	13,723	91.5%	
227004 Fuel, Lubricants and Oils	7,200	4,600	63.9%	
	<i>Wage Rec't:</i> 68,115	<i>Wage Rec't:</i> 34,058	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 147,129	<i>Non Wage Rec't:</i> 56,015	<i>Non Wage Rec't:</i> 38.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 215,244	Total 90,073	Total 41.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (Value of local service tax collection planned is shs. 50,000,000.)	19176416 (The cumulative Value of local service tax collected is U shs 19,176,416)	38.35	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 effectively enforce revenue collection and high cost of living that has affected the businesses.
Value of Other Local Revenue Collections	1746362000 (Shs 1746362000 planned from all other local revenue sources)	704137633 (The cumulative Value of other revenue sources collected is U shs 704,137,633)	40.32	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	10697000 (The cumulative Value of hotel tax collected is Ushs 10,697,000)	71.31	
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 12 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, q		

Expenditure

211103 Allowances	6,950	4,100	59.0%	
221001 Advertising and Public Relations	2,000	950	47.5%	
221009 Welfare and Entertainment	1,000	800	80.0%	
221011 Printing, Stationery, Photocopying and Binding	70,000	25,480	36.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 79,950	<i>Non Wage Rec't:</i> 31,330	<i>Non Wage Rec't:</i> 39.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 79,950	Total 31,330	Total 39.2%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	27/5/2015 (Date of presenting draft budgets and Annual work plans to council is 27/5/2015)	0	Increasing cost of raw materials, High default rates and lack of updated data on revenues sources that affects budgeting process.
Date of Approval of the Annual Workplan to the Council	30/3/2015 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council was on 28/3/2015 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.	Planning and budget meetings held, Quarterly Budgets and work plans reviewed, Workplan and budget implementation monitored, Quarterly Revenue reconciliations conducted. Annual consultative budget work shop organized.		

Expenditure

211103 Allowances	5,000	4,325	86.5%
221009 Welfare and Entertainment	20,000	10,010	50.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	825	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	15,160	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	15,160	50.5%

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 spending at source.
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Expenditure

211103 Allowances	2,670	1,400	52.4%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	280	56.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,670	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	54.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,670	Total	1,980	Total	54.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	27/9/2015 (Date for submitting annual LG final accounts to Auditor general is 27/9/2015.)	#Error	Laxity to account for funds advanced to staff posing challenge of audit query by auditor general, lack of proper records of income and expenditures.
Non Standard Outputs:	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	20 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts		

Expenditure

211103 Allowances	5,900	3,000	50.8%		
221011 Printing, Stationery, Photocopying and Binding	1,000	590	59.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,571	<i>Non Wage Rec't:</i>	3,590	<i>Non Wage Rec't:</i>	47.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,571	Total	3,590	Total	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Low capacity of councilors in running council business and lack of commitment to follow council callender for meetings.
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,519	6,000	57.0%
211103 Allowances	1,000	447	44.7%
212103 Pension for Teachers	3,524	1,762	50.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,500	750	50.0%	
221008 Computer supplies and Information Technology (IT)	2,900	1,080	37.2%	
221009 Welfare and Entertainment	3,691	1,510	40.9%	
221012 Small Office Equipment	4,700	2,860	60.9%	
221014 Bank Charges and other Bank related costs	2,000	864	43.2%	
222001 Telecommunications	600	300	50.0%	
227001 Travel inland	6,365	3,100	48.7%	
227004 Fuel, Lubricants and Oils	400	383	95.6%	
228002 Maintenance - Vehicles	15,000	4,250	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,199	23,306	44.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,199	23,306	44.6%	

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, 2 adverts run on national media, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced, 6 contract and evaluation committee meeting held,	0	High cost of running adverts in on national media, forgery of documents by some bidders and lack of trust of PDU by the public as well as political interferences in procurement process
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Expenditure

211101 General Staff Salaries	24,859	23,047	92.7%	
211103 Allowances	16,780	8,868	52.8%	
221001 Advertising and Public Relations	15,000	8,500	56.7%	
221009 Welfare and Entertainment	3,500	1,600	45.7%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500	42.9%	
222003 Information and communications technology (ICT)	1,500	1,300	86.7%	
227001 Travel inland	4,400	2,661	60.5%	
227004 Fuel, Lubricants and Oils	400	396	99.1%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	500	33.3%	
Wage Rec't:	24,859	23,047	92.7%	
Non Wage Rec't:	47,480	25,325	53.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,339	48,372	66.9%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	6 staff members recruited in Administration and Education	12 staff recruited in Audit, Administration, Education and finance	0	Delayed recruitment process by DSC.
<i>Expenditure</i>				
211103 Allowances	2,500	3,522	140.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	3,522	140.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	3,522	140.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	6 Mandatory Council meetings with relevant resolutions scheduled and held; 12 Executive Committee meetings with relevant resolutions scheduled and held; 24 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations met	3 Mandatory Council meetings with relevant resolutions scheduled and held; 6 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, worksho	0	Laxity in implementation of council resolutions, Poor quality of resolutions, low capacity of councilors and non compliance to meeting schedules.
<i>Expenditure</i>				
211103 Allowances	58,659	28,734	49.0%	
211104 Statutory salaries	22,588	11,294	50.0%	
222001 Telecommunications	4,080	1,920	47.1%	
223005 Electricity	1,200	600	50.0%	
223006 Water	600	400	66.7%	
227001 Travel inland	34,000	8,650	25.4%	
227004 Fuel, Lubricants and Oils	9,600	5,000	52.1%	
282101 Donations	2,800	1,000	35.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	156,677	57,597	36.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	156,677	57,597	36.8%	

Output: Standing Committees Services

0 Laxity on implementation of

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	3 Works Committee meetings held to review budget implementation and work plans, 3 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 4 field visits undertaken & public sensitized on g	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	61,660	28,000	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,660	28,000	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,660	28,000	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

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

Expenditure

211101 General Staff Salaries	33,661	14,194	42.2%
211103 Allowances	2,572	1,080	42.0%
221009 Welfare and Entertainment	1,500	450	30.0%
227001 Travel inland	2,427	640	26.4%
227004 Fuel, Lubricants and Oils	2,000	430	21.5%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	33,661	Wage Rec't:	14,194	Wage Rec't:	42.2%
Non Wage Rec't:	11,998	Non Wage Rec't:	2,600	Non Wage Rec't:	21.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,659	Total	16,794	Total	36.8%

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)	()	
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)	()	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	()	
No of awareness radio shows participated in	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	0 (N/A)	.00
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekaries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO		

Expenditure

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Enterprise Development Services

Expenditure

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

Output: Market Linkage Services

Expenditure

211103 Allowances	3,000	650	21.7%	
221009 Welfare and Entertainment	1,500	350	23.3%	
227001 Travel inland	1,404	350	24.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	5,904	1,350	22.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,904	1,350	22.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Insufficient drugs to serve the growing population, poor and negative attitude of health workers towards work.
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 to health staff and mandatory allowances paid, three computers and accessories maintained, vehicles maintained, quarterly performance reports prepared and submitted, quarterly support supervision conducted, monthly radio talkshows conducted,
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Expenditure

211101 General Staff Salaries	451,881	211,980	46.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450	240	53.3%
211103 Allowances	20,999	11,515	54.8%
221011 Printing, Stationery, Photocopying and Binding	1,284	267	20.8%
222001 Telecommunications	750	350	46.7%
227001 Travel inland	5,000	4,888	97.8%
227004 Fuel, Lubricants and Oils	3,600	2,150	59.7%
228002 Maintenance - Vehicles	24,000	4,348	18.1%
Wage Rec't:	451,881	Wage Rec't: 211,980	Wage Rec't: 46.9%
Non Wage Rec't:	56,083	Non Wage Rec't: 23,759	Non Wage Rec't: 42.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	507,964	Total 235,739	Total 46.4%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	35452000 (Worth 35,452,000/= essential medicine and health supplies delivered to Oli HCIV)	13700000 (The cumulative value of essential medicine and health supplies delivered to health facility is Shs 13,700,000)	38.64	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (At least 5 of the the Public health units should report no stock-outs)	0 (All the 5 health facilities reported stock-out of the 6 tracer drugs)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	20000000 (Worth 20,000,000/= health medicines delivered to Oli HCIV by NMS)	7472000 (The cumulative value of medicine and health supplies delivered to health facility is Shs 7,472,000)	37.36	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	62,002	21,172	34.1%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,002	<i>Non Wage Rec't:</i>	21,172	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,002	Total	21,172	Total	34.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning done and composting of refuse done.	Annual sanitation survey carried out, compost plant operated and maintained, quarterly water quality survey done, food handlers examined and certified, weekly nuisance detection outreaches conducted, monthly home improvement outreaches conducted, cemetery	0	Inadequate funds for proper composting of waste and lack of clear guidelines on management of non-biodegradable waste affects performance at compost plant.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,040	12,128	46.6%
211103 Allowances	8,166	3,802	46.6%
221009 Welfare and Entertainment	1,800	900	50.0%
227004 Fuel, Lubricants and Oils	19,972	2,989	15.0%
228004 Maintenance – Other	6,000	3,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,178	<i>Non Wage Rec't:</i>	22,819
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	67,178	Total	22,819
			34.0%

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 (75% of approved posts filled with qualified health workers)	93.75	Inadequate funding, delayed delivery of drugs by NMS, stock out of essential medicines and increasing day time population affects health service delivery..
Number of trained health workers in health centers	42 (42 staff maintained at Oli HC IV)	39 (39 trained health workers maintained in health facilities.)	92.86	
No. of trained health related training sessions held.	48 (Weekly sessions of CME conducted by the Oli HC staff)	24 (24 health related training sessions held)	50.00	
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	8000 (8,000 outpatients visited and were served in government health facilities)	13.33	

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveries in government health facilities)	800 (800 deliveries were conducted in government health facilities)	33.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	90 (90% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal health units.)	100 (100 children vaccinated with pentavalent vaccine)	3.57	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	3500 (3,500 inpatients visited and were served in government health facilities)	38.89	
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	24 out reaches, 24 radio talkshows, 1 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness Of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment		

Expenditure

321413 Conditional transfers to PHC- Non wage	47,781	18,001	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,781	18,001	37.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,781	18,001	37.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio	680 (680 teachers paid salaries.)	188.37	Lack of teachers accommodation high level of absentism and late coming that affects the performance of
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)

government aided schools.

No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	340 (340 qualified primary teachers)	94.18	
Non Standard Outputs:	End of term examinations set and moderated, Primary leaving examinations moderated	End of term examinations set moderated, marked and results displayed on notice boards		

Expenditure

211101 General Staff Salaries	2,067,284	1,033,606	50.0%	
211103 Allowances	3,371	3,371	100.0%	
Wage Rec't:	2,067,284	1,033,606	50.0%	
Non Wage Rec't:	3,371	3,371	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,070,655	1,036,977	50.1%	

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 siat PLE)	100.00	N/A
No. of Students passing in grade one	350 (350 students passing in grade one in Arua Hill Division, and 116 students passing in grade one in River Oli Division)	158 (158 students passed in grade one.)	45.14	

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	200 (200 students dropouts in River Oli Division and Arua Hill Division)	300 (300 students dropouts registered)	150.00	
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.)	18333 (18,333 pupils enrolled in UPE)	91.20	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	155,140	44,510	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	155,140	44,510	28.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	155,140	44,510	28.7%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms constructed at Arua primary)	2 (2 classrooms constructed at Arua primary)	100.00	High cost of materials and low capacity of contractors.
No. of classrooms rehabilitated in UPE	2 (2 classrooms renovated at Anyafio primary school)	2 (2 classrooms renovated at Anyafio primary school)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	60,845	9,251	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,845	9,251	15.2%	
Donor Dev't:		0	0.0%	
Total	60,845	9,251	15.2%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	High costs of materials and low capacity of contractors.
No. of teacher houses constructed	4 (4 units of storied staff house completed at Arua parents primary school.)	4 (4 units of storied staff house at Arua parents primary school on Construction.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings	169,075	7,675	4.5%	
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

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:	169,075	Domestic Dev't:	7,675	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,075	Total	7,675	Total	4.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)	100.00	Poor attitude of students towards studies, Lack of parental help in meeting school requirements, Lack of community participation in educational activities
No. of students passing O level	170 (170 students passing O Level in grade one in Arua Public, Arua, Mvara, Nile High, Anyafio Role Model, Najah Muslim, Arua Islamic, Secondary Schools)	0 (Results not yet released)	.00	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	322 (322 secondary teachers paid salaries)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,199,409	684,038	57.0%
Wage Rec't:	1,199,409	Wage Rec't: 684,038	Wage Rec't: 57.0%
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%
Total	1,199,409	Total 684,038	Total 57.0%

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.)	4279 (5145 students enrolled in USE. Nile high 714, Anyafio role modle 276, Najjah Muslem SS 398, Arua Public, 1,957, Arua SS 934.)	83.17	Poor attitude of students towards studies, Lack of parental help in meeting school requirements, Lack of community participation in educational activities
Non Standard Outputs:	N/A	N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	485,865	161,955	33.3%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	485,865	Non Wage Rec't:	161,955	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	485,865	Total	161,955	Total	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	500 (560 students in tertiary education)	0	N/A
No. Of tertiary education Instructors paid salaries	()	34 (34 teertiary education instructors paid salaries)	0	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	109,967	58,745	53.4%
Wage Rec't:	109,967	58,745	53.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,967	58,745	53.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, 3 official travel expences, day to day office expenses	0	Lack of transport for supervision and monitoring of educational activities in the municipality
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Expenditure

211101 General Staff Salaries	36,758	18,245	49.6%
211103 Allowances	4,356	2,788	64.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,281	64.1%
221014 Bank Charges and other Bank related costs	1,341	968	72.2%
221017 Subscriptions	1,500	700	46.7%
222001 Telecommunications	750	128	17.1%
227001 Travel inland	5,305	2,500	47.1%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
228002 Maintenance - Vehicles	4,000	1,000	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,200	1,459	34.7%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	36,758	<i>Wage Rec't:</i>	18,245	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	30,152	<i>Non Wage Rec't:</i>	12,824	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,910	Total	31,069	Total	46.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	12 (12 secondary schools inspected in the two quarters)	200.00	Lack of transport facility to effectively monitor, supervise and inspect schools programmes as scheduled. Ministry of education to provide transport facilities to education office to monitor school programmes
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection reports provided to council.)	50.00	
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	22 (20 primary schools inspected, in the two quarters)	55.00	
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary, 10 secondary schools	Teaching and learning monitored to, Improved performance in PLE, UCE and UACE in government aided primary, and secondary schools and final exams supervised and monitored.		

Expenditure

<i>211103 Allowances</i>	8,092	7,320	90.5%		
<i>227001 Travel inland</i>	5,500	1,712	31.1%		
<i>227004 Fuel, Lubricants and Oils</i>	3,698	1,748	47.3%		
<i>228002 Maintenance - Vehicles</i>	1,247	300	24.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,357	<i>Non Wage Rec't:</i>	11,080	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,357	Total	11,080	Total	34.2%

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	No National and local ball games and sports competitions participated	0	N/A
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Expenditure

<i>211103 Allowances</i>	2,000	2,041	102.0%
<i>221009 Welfare and Entertainment</i>	4,000	3,176	79.4%
<i>227001 Travel inland</i>	3,629	1,500	41.3%
<i>227003 Carriage, Haulage, Freight and transport hire</i>	5,000	4,000	80.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,629	Non Wage Rec't:	10,717	Non Wage Rec't:	68.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,629	Total	10,717	Total	68.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT dues cleared, 4 national news papers supplied daily, works advertised	Monthly Salaries paid, staff 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	0	lack of engineering equipmets , in complete road unit machinery.and increasing cosst of road materials
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Expenditure

211101 General Staff Salaries	72,275	36,137	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,200	50.0%
211103 Allowances	22,498	11,781	52.4%
221001 Advertising and Public Relations	2,000	1,000	50.0%
221007 Books, Periodicals & Newspapers	735	692	94.1%
221008 Computer supplies and Information Technology (IT)	2,500	940	37.6%
221009 Welfare and Entertainment	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,694	1,100	64.9%
221014 Bank Charges and other Bank related costs	1,669	180	10.8%
225001 Consultancy Services- Short term	2,000	2,114	105.7%
227001 Travel inland	25,994	11,400	43.9%
227004 Fuel, Lubricants and Oils	6,000	5,060	84.3%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	85,000	29,114	34.3%	
228003 Maintenance – Machinery, Equipment & Furniture	900	1,152	128.0%	
<i>Wage Rec't:</i>	72,275	<i>Wage Rec't:</i> 36,137	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	166,190	<i>Non Wage Rec't:</i> 66,733	<i>Non Wage Rec't:</i> 40.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	238,465	Total 102,870	Total 43.1%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (10 km Periodic maintenance of roads, drainages and Repair of street lights,)	2 (2 km of roads with drainages works periodically maintained)	20.00	Break down of road equipments.
Length in Km of District roads routinely maintained	37 (A total of 37 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	17 (17 km of roads routinely maintained in Arua Hill Division and River Oli Division)	45.95	
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	1,017,050	70,860	7.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,017,050	<i>Non Wage Rec't:</i> 70,860	<i>Non Wage Rec't:</i> 7.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,017,050	Total 70,860	Total 7.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Lack of specialised equipments

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Three staff paid Salaries and travelling facilitation for staff, allowance for staff, environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	Environment screening done on projects implemented, 1 compliance inspection conducted during the period of review, 8 dangerous trees on road sides cut, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submit
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Expenditure

211101 General Staff Salaries	33,505	16,670	49.8%
211103 Allowances	1,500	2,798	186.5%
227001 Travel inland	500	330	66.0%
227004 Fuel, Lubricants and Oils	2,200	380	17.3%
Wage Rec't:	33,505	16,670	49.8%
Non Wage Rec't:	7,758	3,508	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,263	20,178	48.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 community women and men trained in ENR monitoring.)	0 (Not handled)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,329	1,000	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,458	1,000	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,458	1,000	28.9%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 Environmental monitoring visits conducted.)	8 (8 environmental monitoring visits conducted)	66.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,300	1,400	107.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,400	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,400	70.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of new land disputes settled within FY	12 (12 new land disputes settled in the FY)	6 (6 new land disputes settled in the quarter)	50.00	Delayed procurement process
Non Standard Outputs:	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices.	Procurement process completed, Contract awarded and signed		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,329	1,240	53.2%
227001 Travel inland	1,500	1,080	72.0%
227004 Fuel, Lubricants and Oils	1,400	720	51.4%
228002 Maintenance - Vehicles	500	250	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,729	3,290	57.4%
Domestic Dev't:	11,568	0	0.0%
Donor Dev't:		0	0.0%
Total	17,297	3,290	19.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

211101 General Staff Salaries	21,885	10,943	50.0%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	1,670	800	47.9%	
221002 Workshops and Seminars	1,174	720	61.3%	
221003 Staff Training	1,505	1,390	92.4%	
221008 Computer supplies and Information Technology (IT)	1,800	800	44.4%	
221009 Welfare and Entertainment	1,900	1,600	84.2%	
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%	
221012 Small Office Equipment	300	100	33.3%	
221014 Bank Charges and other Bank related costs	430	182	42.4%	
222001 Telecommunications	600	400	66.7%	
222003 Information and communications technology (ICT)	959	300	31.3%	
227001 Travel inland	5,192	2,796	53.9%	
227004 Fuel, Lubricants and Oils	1,759	900	51.2%	
228002 Maintenance - Vehicles	1,500	200	13.3%	
	<i>Wage Rec't:</i> 21,885	<i>Wage Rec't:</i> 10,943	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 19,589	<i>Non Wage Rec't:</i> 10,588	<i>Non Wage Rec't:</i> 54.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 41,474	Total 21,531	Total 51.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (There are 3 active community Development workers.)	4 (4 Active community Development workers.)	133.33	In adequate financial resources to mobilise the community and supervise and monitor projects.
Non Standard Outputs:	N/A	Projects and programmes supervised and monitored		

Expenditure

211103 Allowances	659	330	50.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 659	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 50.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 659	Total 330	Total 50.1%	

Output: Adult Learning

No. FAL Learners Trained	400 (400 FAL learners trained 270 FAL learners in Oli Division and 130 FAL learners in River Oli Division)	500 (900 FAL learners trained.in literacy and numerous.)	125.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	800	400	50.0%	
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,400	700	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,514	700	46.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,714	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 48.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,714	Total 1,800	Total 48.5%	

Output: Support to Public Libraries

Non Standard Outputs:	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained.	Newspapers and periodicals procured, one book week organised, utility bills paid, 4 official travels made, structures and furniture and computers maintained.	0	N/A
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Expenditure

211103 Allowances	600	300	50.0%	
221007 Books, Periodicals & Newspapers	1,680	800	47.6%	
223005 Electricity	1,000	400	40.0%	
223006 Water	600	300	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 26.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,680	Total 1,800	Total 26.9%	

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)	0 (Procurement process completed, contract awarded and signed)	.00	Delayed procurement process.
Non Standard Outputs:	Quarterly monitoring of projects conducted, meeting scheduled and attended, Quarterly reports written	International PWDs day organised and Quarterly reports written		

Expenditure

211103 Allowances	2,100	470	22.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,951	<i>Non Wage Rec't:</i> 470	<i>Non Wage Rec't:</i> 9.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,951	Total 470	Total 9.5%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

211101 General Staff Salaries	27,207	13,603	50.0%
211103 Allowances	2,760	4,958	179.6%
221008 Computer supplies and Information Technology (IT)	773	450	58.2%
221009 Welfare and Entertainment	500	600	120.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,250	73.5%
227001 Travel inland	9,920	4,021	40.5%
Wage Rec't:	27,207	13,603	50.0%
Non Wage Rec't:	30,500	11,279	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,707	24,882	43.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Atleast 12 TPC meetings held in the financial year)	7 (Atleast 7 TPC meetings held in the quarter)	58.33	N/A
No of qualified staff in the Unit	1 (Only one qualified staff in the unit. Need for a statistician)	2 (2 qualified staff in the unit.)	200.00	

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (All the six mandatory minutes of council meeting with relevant resolutions held and attended)	3 (Atleast 3 mandatory minutes of council meeting with relevant resolutions held and attended)	50.00	
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Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended,		
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Expenditure

211103 Allowances	4,613	1,500		32.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,613	1,500	Non Wage Rec't:	26.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,613	1,500	Total	26.7%

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted	Statistical Data collected from departments and sections, processed and analysed for decision making	0	High costs involved and lack of expertise in some departments as far as data management is concerned.
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Expenditure

211103 Allowances	1,000	378		37.8%
221011 Printing, Stationery, Photocopying and Binding	500	150		30.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	528	Non Wage Rec't:	35.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	528	Total	35.2%

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	Quarterly monitoring of projects in education, health, roads, production and community services	0	Low capacity of local contractors, delayed procurement processes and low capacity of PMCs in managing projects, increased costs of materials affects costs of projects.
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Expenditure

211103 Allowances	12,000	3,721		31.0%
221009 Welfare and Entertainment	2,000	700		35.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,242	664	29.6%	
227003 Carriage, Haulage, Freight and transport hire	3,722	2,000	53.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,964	7,085	35.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,964	7,085	35.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 8 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	Quarterly audit reports produced and submitted, Mandatory meeting attended, salaries and allowances paid, 2 Official travels made to line ministries and Lower local governments schools and health centre staff mentored	0	Negative attitude towards accountability and lack of transport for on spot checks.
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Expenditure

211101 General Staff Salaries	24,859	9,073	36.5%	
211103 Allowances	6,200	4,831	77.9%	
221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%	
221009 Welfare and Entertainment	760	200	26.3%	
227001 Travel inland	7,400	3,656	49.4%	
227004 Fuel, Lubricants and Oils	4,000	420	10.5%	
Wage Rec't:	24,859	9,073	36.5%	
Non Wage Rec't:	26,460	9,557	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,319	18,630	36.3%	

Output: Internal Audit

No. of Internal	4 (4 Internal Audits conducted,	2 (2 Internal Audits conducted,	50.00	Negative attitude
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Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Department Audits	12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	6 Spot checks conducted, 6 Meetings attended, Monthly verification of stores conducted)		towards accountability and lack of transport for on spot checks.
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Date of submitting quarterly internal Audit reports are 15/10/ 2015, 15 /1/ 2016, 15/4 /2016 and 15/7/ 20156)	15/1/2015 (Date of submitting quarter one Audit report is 15/10/2015)	#Error	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,000	1,354	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,354	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,354	22.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,250,589	Wage Rec't:	2,207,804	Wage Rec't:	51.9%
Non Wage Rec't:	3,390,309	Non Wage Rec't:	950,290	Non Wage Rec't:	28.0%
Domestic Dev't:	1,141,584	Domestic Dev't:	266,997	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,782,482	Total	3,425,091	Total	39.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	215,794
Sector: Works and Transport				3,460,666	62,048
LG Function: District, Urban and Community Access Roads				3,460,666	62,048
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,000	0
LCII: Bazar Ward				180,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extention of conference hall		LGMSD (Former LGDP)	Not Started	51,481	0
Renovation of Finance office block		LGMSD (Former LGDP)	Not Started	18,220	0
Renovation of works office block		LGMSD (Former LGDP)	Not Started	10,299	0
Complex office block		Locally Raised Revenues	Not Started	100,000	0
Output: Vehicles & Other Transport Equipment				6,500	0
LCII: Bazar Ward				6,500	0
Item: 231004 Transport equipment					
Purchase of motor cycle		Locally Raised Revenues	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,656,657	0
LCII: Awindiri Ward				2,656,657	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Enyau Road	Niva cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,656,657	0
Output: District Roads Maintainence (URF)				617,510	62,048
LCII: Awindiri Ward				164,540	8,812
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Lumumba road, 0.8km (Drainage)		Other Transfers from Central Government	N/A	20,000	0
Periodic maintenance of Adumini road, 0.8km		Other Transfers from Central Government	N/A	40,000	0
Periodic maintenance of Asuru road, 1.5km		Other Transfers from Central Government	N/A	40,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	215,794
Periodic maintenance of Dr Eric Adriko, 0.5km		Other Transfers from Central Government	N/A	25,000	0
Routine maintenance of assorted roads-routine maintenance-AHD (31km)		Other Transfers from Central Government	N/A	39,540	8,812
LCII: Bazar Ward Item: 263312 Conditional transfers for Road Maintenance				421,970	53,236
Periodic maintenance of Awudele Crescent, 0.9km		Other Transfers from Central Government	N/A	40,000	0
Periodic maintenance of Afra Road		Other Transfers from Central Government	N/A	120,000	53,236
Periodic maintenance of Terego Zone road, 0.7km		Other Transfers from Central Government	N/A	35,000	0
Marking of newly sealed streets in CBD		Other Transfers from Central Government	N/A	15,000	0
Maintenance/Repair of assorted street lights		Other Transfers from Central Government	N/A	30,978	0
Periodic maintenance of Go Down Road, 0.6km		Other Transfers from Central Government	N/A	30,000	0
Periodic maintenance of Koboko road, 0.4km		Other Transfers from Central Government	N/A	20,000	0
Adumi Road walk way		Locally Raised Revenues	N/A	17,222	0
Periodic maintenance of Osu Crescent, 0.5km		Other Transfers from Central Government	N/A	25,000	0
Renovation of transport road drainage, 0.2km		Other Transfers from Central Government	N/A	33,770	0
Periodic maintenance of Anderea Buzu road, 0.4km		Other Transfers from Central Government	N/A	15,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	215,794
Periodic maintenance of Muru road, 0.7km		Other Transfers from Central Government	N/A	40,000	0
LCII: Mvara Ward Item: 263312 Conditional transfers for Road Maintenance				31,000	0
Periodic maintenance of Aritua Road, 0.3km		Other Transfers from Central Government	N/A	15,000	0
Periodic maintenance of Wathum road, 0.3km		Other Transfers from Central Government	N/A	16,000	0
Sector: Education				406,854	126,858
LG Function: Pre-Primary and Primary Education				69,051	14,257
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,132	0
LCII: Awindiri Ward Item: 231001 Non Residential buildings (Depreciation)				8,066	0
Construction of 2 Stance lined VIP latrine block at Niva primary staff quarters		Conditional Grant to SFG	Not Started	8,066	0
LCII: Mvara Ward Item: 231001 Non Residential buildings (Depreciation)				8,066	0
Construction of 2 Stance lined VIP latrine block at Mvara junior Staff quarter		Conditional Grant to SFG	Not Started	8,066	0
Output: PRDP-Provision of furniture to primary schools				3,227	0
LCII: Awindiri Ward Item: 231006 Furniture and fittings (Depreciation)				3,227	0
Supply of 16 3 seater desks at Awindiri primary		LGMSD (Former LGDP)	Not Started	3,227	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,693	14,257
LCII: Awindiri Ward Item: 263311 Conditional transfers for Primary Education				29,697	8,520
Niva Primary School		Conditional Grant to Primary Salaries	N/A	5,006	1,436
Arua Hill Primary School		Conditional Grant to Primary Education	N/A	9,596	2,753
Onzivu Primary School		Conditional Grant to Primary Education	N/A	6,203	1,780

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	215,794
Awindiri Primary School		Conditional Grant to Primary Salaries	N/A	8,892	2,551
LCII: Bazar Ward Item: 263311 Conditional transfers for Primary Education				10,823	3,105
Arua Public Primary School		Conditional Grant to Primary Education	N/A	10,823	3,105
LCII: Mvara Ward Item: 263311 Conditional transfers for Primary Education				9,174	2,632
Mvara Junior Primary School		Conditional Grant to Primary Salaries	N/A	3,008	863
Anyafio Primary School		Conditional Grant to Primary Education	N/A	6,166	1,769
LG Function: Secondary Education				337,803	112,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				337,803	112,601
LCII: Awindiri Ward Item: 321419 Conditional transfers to Secondary Schools				60,556	20,185
Nile High Secondary School		Conditional Grant to Secondary Education	N/A	60,556	20,185
LCII: Bazar Ward Item: 321419 Conditional transfers to Secondary Schools				260,730	86,910
Arua Public Secondary School		Conditional Grant to Secondary Education	N/A	260,730	86,910
LCII: Mvara Ward Item: 321419 Conditional transfers to Secondary Schools				16,517	5,506
Anyafio Role Model Secondary School		Conditional Grant to Secondary Education	N/A	16,517	5,506
Sector: Health				14,500	0
LG Function: Primary Healthcare				14,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,500	0
LCII: Bazar Ward Item: 231004 Transport equipment				8,500	0
Procurement of motorcycle		Conditional Grant to PHC - development	Not Started	8,500	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: Bazar Ward Item: 231007 Other Fixed Assets (Depreciation)				6,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	215,794
Purchase of laptops	Health Office	Conditional Grant to PHC - development	Not Started	3,500	0
Purchase of ipad	Health Office	Conditional Grant to PHC - development	N/A	2,500	0
Sector: Social Development				50,000	0
LG Function: Community Mobilisation and Empowerment				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Awindiri Ward				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Not Started	50,000	0
Sector: Public Sector Management				263,439	26,888
LG Function: District and Urban Administration				241,232	26,888
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				42,000	0
LCII: Bazar Ward				42,000	0
Item: 231004 Transport equipment					
Purchase of motor cycles	Arua mc H/Qs	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	42,000	0
Output: Furniture and Fixtures (Non Service Delivery)				199,232	26,888
LCII: Bazar Ward				199,232	26,888
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of conference chairs and tables,	Arua mc H/QS	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	199,232	26,888
LG Function: Local Statutory Bodies				4,400	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Bazar Ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of filling cabinet		Locally Raised Revenues	N/A	1,000	0
Procurement of office desk		Locally Raised Revenues	N/A	1,500	0
Procurement of sofa set		Locally Raised Revenues	N/A	1,500	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	215,794
Procurement of chair		Locally Raised Revenues	N/A	400	0
<i>LG Function: Local Government Planning Services</i>				17,807	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,001	0
LCII: Bazar Ward				7,001	0
Item: 231004 Transport equipment					
Purchase of motorcycle		LGMSD (Former LGDP)	N/A	7,001	0
Output: Specialised Machinery and Equipment				10,806	0
LCII: Bazar Ward				10,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of laptop and Accessories		LGMSD (Former LGDP)	Not Started	3,602	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design studies and plans for capital works	Works office	LGMSD (Former LGDP)	Not Started	3,602	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	N/A	3,602	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Arua Municipal Council</i>		3,467	0
Sector: Education				967	0
<i>LG Function: Pre-Primary and Primary Education</i>				967	0
<i>Capital Purchases</i>					
Output: Other Capital				967	0
LCII: Not Specified				967	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Not Started	967	0
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Sector: Health				2,500	0
<i>LG Function: Primary Healthcare</i>				2,500	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,500	0
LCII: Not Specified				2,500	0
Item: 231005 Machinery and equipment					
Purchase of Mawing Machine		Conditional Grant to PHC - development	Not Started	2,500	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	110,741
Sector: Works and Transport				6,024,907	8,812
<i>LG Function: District, Urban and Community Access Roads</i>				6,024,907	8,812
<i>Capital Purchases</i>					
Output: PRDP-Urban roads construction and rehabilitation (other)				94,236	0
LCII: Kenya ward				48,563	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of foot bridge on Enyau river	Adriko cell	Roads Rehabilitation Grant	Not Started	48,563	0
LCII: Pangisha ward				45,673	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Baruku road, 1.1km (PRDP)	Baruku cell	Roads Rehabilitation Grant	Not Started	45,673	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,531,131	0
LCII: Tanganyika Ward				5,531,131	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Lemerijoa Road	Oli c ell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,340,228	0
Rehabilitation of Idi Amin Road	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,690,903	0
Construction of Municipal Abattoir	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	0
Output: District Roads Maintainence (URF)				399,540	8,812
LCII: Kenya ward				344,540	8,812
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of assorted roads-routine maintenance-ROD (31km)		Other Transfers from Central Government	N/A	39,540	8,812
Sealing of Industrial Lane, 0.3km (Phased)		Other Transfers from Central Government	N/A	180,000	0
Periodic maintenance of Simsim Road, 0.5km		Other Transfers from Central Government	N/A	20,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	110,741
Periodic maintenance of Barifa road, 0.2km		Other Transfers from Central Government	N/A	10,000	0
Periodic maintenance of Bwana Volla Crescent, 0.7km		Other Transfers from Central Government	N/A	35,000	0
Periodic maintenance of Mustapha Abataki road, 0.4km		Other Transfers from Central Government	N/A	20,000	0
Periodic maintenance of Jerekede Avenue, 0.8km		Other Transfers from Central Government	N/A	40,000	0
LCII: Pangisha ward Item: 263312 Conditional transfers for Road Maintenance				55,000	0
Periodic maintenance of Bibia road, 0.5km		Other Transfers from Central Government	N/A	25,000	0
Periodic maintenance of Garden Square, 0.6km		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				489,818	83,928
LG Function: Pre-Primary and Primary Education				341,756	34,574
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,931	0
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				1,931	0
Retention for supply of desks at Swalihin primary		LGMSD (Former LGDP)	Not Started	1,931	0
Output: Classroom construction and rehabilitation				60,845	9,251
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				60,845	9,251
Retention for renovation of 2 classroom block at Anyafio primary		Not Specified	Not Started	11,556	9,251
Construction of 2 classroom block at Arua primay	Arua primary	LGMSD (Former LGDP)	Not Started	49,289	0
Output: Latrine construction and rehabilitation				48,395	0
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				20,164	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	110,741
Construction of 5 Stance lined VIP latrine at Swalihin primary school		Conditional Grant to SFG	Not Started	20,164	0
LCII: Tanganyika Ward Item: 231001 Non Residential buildings (Depreciation)				28,230	0
Construction of 2 Stance lined VIP latrine block at Oli parents Staff quarter		Conditional Grant to SFG	Not Started	8,066	0
Construction of 5 Stance VIP latrine at Arua Islamic primary		Conditional Grant to SFG	Not Started	20,164	0
Output: Teacher house construction and rehabilitation				169,075	7,675
LCII: Pangisha ward Item: 231002 Residential buildings (Depreciation)				169,075	7,675
Completion of storied staff house at Arua Parents primary		Conditional Grant to SFG	Works Underway	169,075	7,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,511	17,648
LCII: Kenya ward Item: 263311 Conditional transfers for Primary Education				15,690	4,502
Arua Parents Primary School		Conditional Grant to Primary Salaries	N/A	9,483	2,721
Arua Prisons Primary School		Conditional Grant to Primary Salaries	N/A	6,207	1,781
LCII: Pangisha ward Item: 263311 Conditional transfers for Primary Education				29,169	8,369
Asuru Primary School		Conditional Grant to Primary Salaries	N/A	5,689	1,632
Arua Primary School		Conditional Grant to Primary Salaries	N/A	12,581	3,610
Bibia Primary School		Conditional Grant to Primary Salaries	N/A	4,101	1,177
Najah Primary School		Conditional Grant to Primary Salaries	N/A	6,797	1,950
LCII: Tanganyika Ward Item: 263311 Conditional transfers for Primary Education				16,652	4,777

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	110,741
Oli Parents Primary School		Conditional Grant to Primary Salaries	N/A	5,282	1,515
Swalihin Primary School		Conditional Grant to Primary Salaries	N/A	6,083	1,745
Arua Islamic Primary School		Conditional Grant to Primary Salaries	N/A	5,287	1,517
LG Function: Secondary Education				148,062	49,354
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,062	49,354
LCII: Pangisha ward				148,062	49,354
Item: 321419 Conditional transfers to Secondary Schools					
Najah Muslim Secondary School		Conditional Grant to Secondary Education	N/A	48,464	16,155
Arua Secondary School		Conditional Grant to Secondary Education	N/A	99,598	33,199
Sector: Health				112,117	18,001
LG Function: Primary Healthcare				112,117	18,001
<i>Capital Purchases</i>					
Output: Other Capital				57,076	0
LCII: Tanganyika Ward				57,076	0
Item: 312104 Other Structures					
Construction of Incinerator		Conditional Grant to PHC - development	Not Started	20,000	0
Purchase of water tanks		LGMSD (Former LGDP)	Not Started	33,076	0
Purchase of waste bins		Conditional Grant to PHC - development	Not Started	3,000	0
Purchase of hand washing facilities		Conditional Grant to PHC - development	Not Started	1,000	0
Output: PRDP-Specialist health equipment and machinery				7,260	0
LCII: Tanganyika Ward				7,260	0
Item: 231005 Machinery and equipment					
purchase of vector control		Conditional Grant to PHC - development	Not Started	1,000	0
Fabrication of meat carrier vehicles		Conditional Grant to PHC - development	Not Started	2,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		6,676,842	110,741
fencing oli HCIV (Retention)		Conditional Grant to PHC - development	Not Started	3,760	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,781	18,001
LCII: Tanganyika Ward				47,781	18,001
Item: 321413 Conditional transfers to PHC- Non wage					
Oli Health centre four		Conditional Grant to PHC- Non wage	N/A	47,781	18,001
Sector: Social Development				50,000	0
LG Function: Community Mobilisation and Empowerment				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Tanganyika Ward				50,000	0
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Not Started	50,000	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		127,722	12,606
Sector: Works and Transport				32,522	0
<i>LG Function: District, Urban and Community Access Roads</i>				32,522	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,522	0
LCII: Not Specified				32,522	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of municipal fence		LGMSD (Former LGDP)	Not Started	32,522	0
Sector: Education				47,028	12,606
<i>LG Function: Pre-Primary and Primary Education</i>				47,028	12,606
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				400	0
LCII: Not Specified				400	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	N/A	400	0
Output: Latrine construction and rehabilitation				2,692	0
LCII: Not Specified				2,692	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance lined VIP Latrine at Asuru primary		Not Specified	Completed	778	0
Retention for 5 stance lined VIP Latrine at Awindiri primary		LGMSD (Former LGDP)	Completed	960	0
Retention for 5 stance lined VIP Latrine at Arua primary		LGMSD (Former LGDP)	Completed	954	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,936	12,606
LCII: Not Specified				43,936	12,606
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	43,936	12,606
Sector: Health				48,171	0
<i>LG Function: Primary Healthcare</i>				48,171	0
<i>Capital Purchases</i>					
Output: Other Capital				41,931	0
LCII: Not Specified				41,931	0
Item: 312104 Other Structures					
Construction of Kitchen		Conditional Grant to PHC - development	Not Started	41,931	0
Output: OPD and other ward construction and rehabilitation				6,240	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		127,722	12,606
LCII: Not Specified				6,240	0
Item: 312104 Other Structures					
Renovation of OPD		Not Specified	N/A	6,240	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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