
Vote: 751 Arua Municipal Council **2015/16 Quarter 4**

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: 8/4/2016

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	1,522,306	72%
2a. Discretionary Government Transfers	814,300	866,992	106%
2b. Conditional Government Transfers	9,436,594	11,374,325	121%
2c. Other Government Transfers	6,109,576	5,616,236	92%
3. Local Development Grant	332,661	332,661	100%
Total Revenues	18,816,968	19,712,520	105%

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	1,361,648	1,361,032	75%	75%	100%
2 Finance	613,947	455,875	455,875	74%	74%	100%
3 Statutory Bodies	488,946	431,637	431,637	88%	88%	100%
4 Production and Marketing	91,469	65,004	65,004	71%	71%	100%
5 Health	940,376	814,805	814,523	87%	87%	100%
6 Education	4,492,988	4,657,596	4,652,414	104%	104%	100%
7a Roads and Engineering	9,869,665	11,494,191	8,772,522	116%	89%	76%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	102,205	80,267	80,267	79%	79%	100%
9 Community Based Services	235,418	207,579	193,827	88%	82%	93%
10 Planning	104,290	88,046	88,047	84%	84%	100%
11 Internal Audit	57,319	46,790	46,789	82%	82%	100%
Grand Total	18,816,968	19,703,438	16,961,936	105%	90%	86%
Wage Rec't:	4,380,605	4,611,733	4,611,733	105%	105%	100%
Non Wage Rec't:	4,354,031	3,384,084	3,370,081	78%	77%	100%
Domestic Dev't	10,082,331	11,707,621	8,980,122	116%	89%	77%
Donor Dev't	0	0	0	0%	0%	0%

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

The cumulative receipt up to the end of the quarter is U shs 15,029,115,000 representing 80% budget performance far a head of the estimated 75%. 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 55% while Central government transfers performed at 92% 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 8,530,8956,000 representing 45% performance leaving a balance of Ushs 6,498,220,000 un disbursed. on general USMID account, and TSA accounts meant for capital projects representing 43% of total cummulative reciepts and projects meant for these

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Summary: Overview of Revenues and Expenditures

fund sare 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 upto the end of the quarter was U shs 7,881,580,000 representing 42% expenditure performance. The unspent bances are mainly in the departments of Works, Health and Education and Administration which are fund 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	1,522,306	72%
Inspection Fees	36,640	17,604	48%
Advertisements/Billboards	21,662	12,171	56%
Animal & Crop Husbandry related levies	99,840	112,867	113%
Business licences	211,850	209,436	99%
Land Fees	81,148	60,835	75%
Liquor licences	1,000	0	0%
Local Hotel Tax	22,242	19,918	90%
Local Service Tax	20,150	28,529	142%
Market/Gate Charges	541,866	365,368	67%
Miscellaneous	84,375	61,020	72%
Occupational Permits	8,626	5,590	65%
Other Fees and Charges	68,876	53,281	77%
Other licences	30,712	22,221	72%
Park Fees	418,800	355,735	85%
Public Health Licences	12,239	11,100	91%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	16,646	13,146	79%
Registration of Businesses	10,938	7,135	65%
Rent & Rates from other Gov't Units	21,991	12,720	58%
Rent & Rates from private entities	380,613	132,171	35%
Sale of (Produced) Government Properties/assets	3,172	0	0%
Voluntary Transfers	1,000	0	0%
Application Fees	13,250	7,585	57%
Refuse collection charges/Public convenience	16,200	13,875	86%
2a. Discretionary Government Transfers	814,300	866,992	106%
Urban Unconditional Grant - Non Wage	276,008	276,008	100%
Transfer of Urban Unconditional Grant - Wage	538,293	590,984	110%
2b. Conditional Government Transfers	9,436,594	11,374,325	121%
Conditional Grant to SFG	250,529	250,529	100%
Conditional Grant to Secondary Salaries	1,199,409	1,422,040	119%
Conditional Grant to Secondary Education	485,865	485,865	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Primary Salaries	2,067,284	1,981,405	96%
Conditional Grant to Primary Education	155,140	147,937	95%
Conditional Grant to PHC Salaries	451,881	428,359	95%
Conditional Grant to Tertiary Salaries	109,967	168,444	153%
Conditional Grant to PHC - development	61,931	61,931	100%
Roads Rehabilitation Grant	94,236	94,236	100%
Conditional Grant to PAF monitoring	19,964	19,964	100%
Conditional Grant to Functional Adult Lit	2,600	2,600	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	5,458	100%
Conditional Grant to Community Devt Assistants Non Wage	659	659	100%
Conditional Grant to PHC- Non wage	50,002	50,002	100%
Conditional Grant to Agric. Ext Salaries	35,575	23,113	65%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	16,780	100%

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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	55,264	100%
Conditional transfers to School Inspection Grant	17,447	17,447	100%
Pension for Teachers	3,524	3,524	100%
Uganda Support to Municipal Infrastructure Development (USMID)	4,336,563	6,122,252	141%
Conditional Grant to Women Youth and Disability Grant	2,372	2,372	100%
Conditional transfers to Special Grant for PWDs	4,951	4,951	100%
2c. Other Government Transfers	6,109,576	5,616,236	92%
Other Government transfers- EDP	12,000	0	0%
Other Government transfers- PLE Admin	3,502	3,502	100%
Other Government transfers-Drugs	50,002	42,344	85%
Other Government transfers-URF	1,126,761	793,079	70%
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	332,661	100%
LGMSD (Former LGDP)	332,661	332,661	100%
Total Revenues	18,816,968	19,712,520	105%

(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 1,522,306,000 representing 72% revenue performances. This is because the worth 180,000,000 was not received from the contractor.

(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 18,190,214,000 representing 109% revenue performance. This source performed greater than the projected because of increment in salaries and gratuities.

(iii) Cummulative Performance for Donor Funding

Not planned because of unpredictable donor support.

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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	766,343	87%	219,562	197,819	90%
Locally Raised Revenues	360,255	267,451	74%	90,064	75,510	84%
Multi-Sectoral Transfers to LLGs	309,447	278,884	90%	77,362	62,683	81%
Urban Unconditional Grant - Non Wage	129,622	125,145	97%	32,405	35,912	111%
Transfer of Urban Unconditional Grant - Wage	78,924	94,863	120%	19,731	23,714	120%
<i>Development Revenues</i>	942,096	595,305	63%	235,523	137,465	58%
Uganda Support to Municipal Infrastructure Developmtr	485,338	137,465	28%	121,334	137,465	113%
LGMSD (Former LGDP)	16,010	17,092	107%	4,002	0	0%
Unspent balances – Other Government Transfers	440,748	440,748	100%	110,187	0	0%
Total Revenues	1,820,344	1,361,648	75%	455,085	335,284	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	878,248	766,342	87%	219,561	197,819	90%
Wage	208,941	224,882	108%	52,235	56,220	108%
Non Wage	669,307	541,460	81%	167,326	141,598	85%
<i>Development Expenditure</i>	942,096	594,689	63%	235,524	180,699	77%
Domestic Development	942,096	594,689	63%	235,524	180,699	77%
Donor Development	0	0		0	0	
Total Expenditure	1,820,344	1,361,032	75%	455,085	378,517	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		616	0%			
Domestic Development		616	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		616	0%			

This department projected to receive and spend Shs. 1,820,344,000 and the actual cumulative receipt at the end of quarter three was Shs 1,389,935,000 representing 76% Budget performance. This is because the planned CBG from USMID was not received up to the end of the financial year. However urban unconditional grant wage 120% because recruitment and promotion of staff by the end of financial year. The expenditure also performed at 76% meaning all what the department received was spent.

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

The unspent balance is U shs 616,000 his is meant to keep the account operational.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

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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	6
Availability and implementation of LG capacity building policy and plan		Yes
No. of motorcycles purchased	3	0
Function Cost (UShs '000)	1,820,344	1,361,032
Cost of Workplan (UShs '000):	1,820,344	1,361,032

35 staffs paid their salaries, wages and allowances; 5 capacity building session conducted; 75% of approved posts filled; 24 official trips made to kampala to attend important meetings; Monthly pay change forms filled and submitted, 3 workshops attended; 3 staffs trained post graduate courses. 6 laptops purchased, 35 Office chairs and desks purchased and conference chairs and tables procured and 2 mentoring session conducted; capacity building policy prepared and in place.

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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	455,875	74%	153,487	113,457	74%
Locally Raised Revenues	157,934	154,942	98%	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	169,468	61%	69,378	42,367	61%
Urban Unconditional Grant - Non Wage	70,386	63,350	90%	17,597	15,326	87%
Transfer of Urban Unconditional Grant - Wage	68,115	68,115	100%	17,029	17,029	100%
Total Revenues	613,947	455,875	74%	153,487	113,457	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,947	455,875	74%	153,487	113,457	74%
Wage	68,115	68,115	100%	17,029	17,029	100%
Non Wage	545,832	387,760	71%	136,458	96,428	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,947	455,875	74%	153,487	113,457	74%
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 up to the end of quarter three was U shs 455,875,000 representing 74% Budget performance. This is because the projected 40,000,000 for IFMS recurrent costs was not received by the end of quarter three. However unconditional grant wage performed at 100% in the the financial year because a number of staff in the department were promoted in the course of the financial year that raised their pay upward. Local revenue performed at 74% due to poor performance in the overall local revenue.

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

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

(ii) Highlights of Physical Performance

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

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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	431,637	89%	121,137	105,749	87%
Conditional transfers to Contracts Committee/DSC/PA	16,780	16,780	100%	4,195	4,195	100%
Conditional transfers to Councillors allowances and E	55,264	55,264	100%	13,816	17,820	129%
Pension for Teachers	3,524	3,524	100%	881	0	0%
Locally Raised Revenues	249,948	217,039	87%	62,487	48,976	78%
Multi-Sectoral Transfers to LLGs	134,171	114,171	85%	33,543	28,543	85%
Transfer of Urban Unconditional Grant - Wage	24,859	24,859	100%	6,215	6,215	100%
<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	431,637	88%	122,237	105,749	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	484,546	431,637	89%	121,137	105,749	87%
Wage	24,859	24,859	100%	6,215	6,215	100%
Non Wage	459,687	406,778	88%	114,922	99,534	87%
<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	431,637	88%	122,237	105,749	87%
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 at the end of the quarter was U shs.431,637,000 representing 88% budget performance. Central government transfers performed at 100%

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

The unspent balances at the end of the quarter Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council		2
No. of land applications (registration, renewal, lease extensions) cleared	16	0
Function Cost (UShs '000)	488,946	431,637
Cost of Workplan (UShs '000):	488,946	431,637

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

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Workplan 3: Statutory Bodies

attended, 4 multisectral monitoring of project implementation done, 12 workshops attended, 12 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	65,004	71%	22,867	14,458	63%
Conditional Grant to Agric. Ext Salaries	35,575	23,113	65%	8,894	5,778	65%
Locally Raised Revenues	6,620	11,831	179%	1,655	1,165	70%
Multi-Sectoral Transfers to LLGs	29,384	14,880	51%	7,346	3,720	51%
Transfer of Urban Unconditional Grant - Wage	19,889	15,180	76%	4,972	3,795	76%
Total Revenues	91,469	65,004	71%	22,867	14,458	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,469	65,004	71%	22,867	14,458	63%
Wage	33,661	35,679	106%	8,415	8,920	106%
Non Wage	57,808	29,325	51%	14,452	5,538	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,469	65,004	71%	22,867	14,458	63%
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 at the end of financial year was 71% far below the planned. This is because of underperformance of local revenue. The conditional grant to Agric ext- salaries only performed at 65%. E 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 Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	60,640	53,864
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 awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	1400	1400
No of businesses issued with trade licenses	1400	1400
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	1400	1400
No. of enterprises linked to UNBS for product quality and standards	20	5
No. of producers or producer groups linked to market internationally through UEPB	10	10
No. of cooperative groups mobilised for registration	10	
No. of cooperatives assisted in registration	5	
No. of market information reports disseminated	4	4
No of cooperative groups supervised	10	
Function Cost (US\$ '000)	30,829	11,140
Cost of Workplan (US\$ '000):	91,469	65,004

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<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>	810,869	699,799	86%	202,717	182,450	90%
Conditional Grant to PHC Salaries	451,881	428,359	95%	112,970	107,090	95%
Conditional Grant to PHC- Non wage	50,002	50,002	100%	12,500	12,500	100%
Locally Raised Revenues	121,041	89,155	74%	30,260	29,789	98%
Other Transfers from Central Government	62,002	42,344	68%	15,501	10,586	68%
Multi-Sectoral Transfers to LLGs	125,944	89,940	71%	31,486	22,485	71%
<i>Development Revenues</i>	129,507	115,006	89%	32,377	0	0%
Conditional Grant to PHC - development	61,931	61,931	100%	15,483	0	0%
LGMSD (Former LGDP)	53,076	53,076	100%	13,269	0	0%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Total Revenues	940,376	814,805	87%	235,094	182,450	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,869	699,799	86%	202,717	182,450	90%
Wage	451,881	428,359	95%	112,970	107,090	95%
Non Wage	358,988	271,440	76%	89,747	75,360	84%
<i>Development Expenditure</i>	129,507	114,724	89%	32,377	59,364	183%
Domestic Development	129,507	114,724	89%	32,377	59,364	183%
Donor Development	0	0		0	0	
Total Expenditure	940,376	814,523	87%	235,094	241,814	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		283	0%			
Domestic Development		283	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		283	0%			

Health department projected to receive and spent Shs. 940,376,000 but actual receipt in first quarter was Shs 814,805,000 representing 87% revenue performance. This is because the planned funds from Baylor Uganda (other gov't transfers) was not received in the financial year. All what was planned under PHC dev't was received in quarter three. The expenditure performed at 59% 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 shs283,000 is meant to meant to pay retentions

(ii) Highlights of Physical Performance

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

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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	27400000
Value of health supplies and medicines delivered to health facilities by NMS	20000000	14944000
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of trained health workers in health centers	42	39
No.of trained health related training sessions held.	48	48
Number of outpatients that visited the Govt. health facilities.	60000	26032
Number of inpatients that visited the Govt. health facilities.	9000	6800
No. and proportion of deliveries conducted in the Govt. health facilities	2400	250
%age of approved posts filled with qualified health workers	80	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	84
No. of children immunized with Pentavalent vaccine	2800	1648
Value of medical equipment procured (PRDP)	25000000	6250000
<i>Function Cost (US\$ '000)</i>	<i>940,376</i>	<i>814,523</i>
Function: 0882 District Hospital Services		
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>
Function: 0883 Health Management and Supervision		
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>
Cost of Workplan (US\$ '000):	940,376	814,523

6 VHT meeting held, 12 out reaches conducted on measles campaign, 8 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, 4 immunization campaigns held, 400 children immunised, 12,000 out patients and 6,800 in patients visited Government health, 1050 deliveries registered in Government health facilities.

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	4,353,933	104%	1,047,332	1,147,010	110%
Conditional Grant to Tertiary Salaries	109,967	168,444	153%	27,492	42,111	153%
Conditional Grant to Primary Salaries	2,067,284	1,981,405	96%	516,821	495,351	96%
Conditional Grant to Secondary Salaries	1,199,409	1,422,040	119%	299,852	355,510	119%
Conditional Grant to Primary Education	155,140	147,937	95%	38,785	51,713	133%
Conditional Grant to Secondary Education	485,865	485,865	100%	121,466	161,955	133%
Conditional transfers to School Inspection Grant	17,447	17,447	100%	4,362	4,362	100%
Locally Raised Revenues	60,560	43,502	72%	15,140	15,060	99%
Other Transfers from Central Government	3,503	3,503	100%	876	0	0%
Multi-Sectoral Transfers to LLGs	53,394	35,516	67%	13,349	8,879	67%
Transfer of Urban Unconditional Grant - Wage	36,758	48,276	131%	9,190	12,069	131%
<i>Development Revenues</i>	303,662	303,662	100%	75,916	0	0%
Conditional Grant to SFG	250,529	250,529	100%	62,632	0	0%
LGMSD (Former LGDP)	53,134	53,134	100%	13,283	0	0%
Total Revenues	4,492,988	4,657,596	104%	1,123,248	1,147,010	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,189,326	4,353,683	104%	1,047,333	1,146,759	109%
Wage	3,413,418	3,620,164	106%	853,355	905,041	106%
Non Wage	775,908	733,518	95%	193,978	241,718	125%
<i>Development Expenditure</i>	303,662	298,731	98%	75,916	158,037	208%
Domestic Development	303,662	298,731	98%	75,916	158,037	208%
Donor Development	0	0		0	0	
Total Expenditure	4,492,988	4,652,414	104%	1,123,248	1,304,796	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		251	0%			
<i>Development Balances</i>		4,931	2%			
Domestic Development		4,931	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,182	0%			

Education department projected to receive and spent Shs. 4,492,988,000 but actual receipts in first quarter were Shs 4,657,596,000 representing 104% revenue performance. However tertiary salaries performed at 153% because of recruitment of more staff and salary increments. Also secondary salary and urban unconditional grant wage performed at 119% and 131% respectively because of internal promotions and additional recruitment of staff. Expenditure was at 104%.

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

The unspent balance of U shs 5,182,000. This meant pay retentions

(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 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	361	1361
No. of qualified primary teachers	361	341
No. of pupils enrolled in UPE	20103	17833
No. of student drop-outs	200	200
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	16
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	1	3
Function Cost (US\$ '000)	2,582,851	2,466,960
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	161	644
No. of students passing O level	170	95
No. of students sitting O level	1092	1092
No. of students enrolled in USE	5145	4279
Function Cost (US\$ '000)	1,685,274	1,907,905
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		68
No. of students in tertiary education		560
Function Cost (US\$ '000)	109,967	168,444
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	40	40
No. of secondary schools inspected in quarter	6	24
Function Cost (US\$ '000)	114,896	109,105
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,492,988	4,652,414

341 primary teachers paid salaries, 341 qualified primary teachers, 17,833 pupils enrolled in UPE, 200 student drop-outs Inspected 40 primary schools and 24 secondary schools, 4 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, 4279 students enrolled in USE and 1092 students sat O level. 2 classrooms constructed, 2 classrooms renovated, 4 inspection reports discussed by council, 2 classrooms rehabilitated, 16 latrines constructed in primary schools and 3 schools supplied with desks.

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	939,886	71%	333,149	314,069	94%
Locally Raised Revenues	36,479	45,116	124%	9,120	22,346	245%
Other Transfers from Central Government	1,126,761	724,478	64%	281,690	249,150	88%
Multi-Sectoral Transfers to LLGs	77,083	44,132	57%	19,271	11,033	57%
Urban Unconditional Grant - Non Wage	20,000	20,938	105%	5,000	5,235	105%
Transfer of Urban Unconditional Grant - Wage	72,275	105,222	146%	18,069	26,305	146%
<i>Development Revenues</i>	8,537,068	10,554,306	124%	2,134,267	2,323,185	109%
Roads Rehabilitation Grant	94,236	94,236	100%	23,559	0	0%
Uganda Support to Municipal Infrastructure Developm	3,851,225	5,984,888	155%	962,806	2,323,185	241%
LGMSD (Former LGDP)	109,022	97,454	89%	27,255	0	0%
Locally Raised Revenues	110,000	0	0%	27,500	0	0%
Unspent balances – Other Government Transfers	4,336,563	4,336,562	100%	1,084,141	0	0%
Multi-Sectoral Transfers to LLGs	36,022	41,166	114%	9,006	0	0%
Total Revenues	9,869,665	11,494,191	116%	2,467,417	2,637,253	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,332,598	939,885	71%	333,149	454,454	136%
Wage	72,275	105,221	146%	18,069	26,305	146%
Non Wage	1,260,323	834,664	66%	315,081	428,149	136%
<i>Development Expenditure</i>	8,537,068	7,832,637	92%	2,134,267	6,000,001	281%
Domestic Development	8,537,068	7,832,637	92%	2,134,267	6,000,001	281%
Donor Development	0	0		0	0	
Total Expenditure	9,869,666	8,772,522	89%	2,467,417	6,454,455	262%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,721,669	32%			
Domestic Development		2,721,669	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,721,669	28%			

The department projected to receive and spent Shs 9,869,665,000 but actual receipt was Shs 11,494,191,000 representing 116% revenue performance. This is because Shs 5,984,888,000 well above the planned shs. 3,851,225,000 was received under USMID. However other Government transfers performed at 64% due to budget cut in Uganda road fund. The expenditure performed at 89% because the road works under USMID are still ongoing due to delayed works by the contractor.

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

The unspent balance is U shs. 2,721,669,000 is meant to pay for the ongoing works on lemerijoa road.

(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 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	37	37
Length in Km of District roads periodically maintained	10	6
Length in Km. of urban roads upgraded to bitumen standard	3	3
Length in Km of urban unpaved roads rehabilitated	1	0
No. of Bridges Constructed	1	0
Function Cost (UShs '000)	9,869,666	8,772,522
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,869,666	8,772,522

Only 3 Km. of urban roads upgraded to bitumen standard, Road equipments repaired and maintained, 37km roads routinely maintained and 3 kms periodically maintained, road equipments maintained

Vote: 751 Arua Municipal Council **2015/16 Quarter 4**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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 4

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	68,699	76%	22,659	18,677	82%
Conditional Grant to District Natural Res. - Wetlands (5,458	5,458	100%	1,365	1,365	100%
Locally Raised Revenues	20,938	14,938	71%	5,234	5,234	100%
Multi-Sectoral Transfers to LLGs	30,736	14,960	49%	7,684	3,740	49%
Transfer of Urban Unconditional Grant - Wage	33,505	33,343	100%	8,376	8,338	100%
<i>Development Revenues</i>	11,568	11,568	100%	2,892	0	0%
LGMSD (Former LGDP)	11,568	11,568	100%	2,892	0	0%
Total Revenues	102,205	80,267	79%	25,551	18,677	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,637	68,699	76%	22,659	18,677	82%
Wage	33,505	33,343	100%	8,376	8,338	100%
Non Wage	57,132	35,356	62%	14,283	10,339	72%
<i>Development Expenditure</i>	11,568	11,568	100%	2,892	11,568	400%
Domestic Development	11,568	11,568	100%	2,892	11,568	400%
Donor Development	0	0		0	0	
Total Expenditure	102,205	80,267	79%	25,551	30,245	118%
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 80,267,000 representing 79% revenue performance. This is because only 58% of the planned local revenues were disbursed to the department due to short fall in local revenue.

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		
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	10	10
No. of community women and men trained in ENR monitoring	12	3
No. of community women and men trained in ENR monitoring (PRDP)	12	6
No. of monitoring and compliance surveys undertaken	16	4
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	12	9
Function Cost (UShs '000)	102,205	80,267

Vote: 751 Arua Municipal Council **2015/16 Quarter 4**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	102,205	80,267

9 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 and dump site surveyed.3 community women and men trained in ENR monitoring, 6 community women and men trained in ENR monitoring (PRDP), 4 monitoring and compliance surveys, 12 environmental monitoring visits conducted (PRDP).

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	97,812	98%	24,849	26,541	107%
Conditional Grant to Functional Adult Lit	2,600	2,600	100%	650	650	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	659	659	100%	165	165	100%
Conditional Grant to Women Youth and Disability Gr	2,372	2,372	100%	593	593	100%
Conditional transfers to Special Grant for PWDs	4,951	4,951	100%	1,238	1,238	100%
Locally Raised Revenues	16,741	17,200	103%	4,185	5,800	139%
Multi-Sectoral Transfers to LLGs	40,992	38,950	95%	10,248	10,325	101%
Transfer of Urban Unconditional Grant - Wage	21,885	21,885	100%	5,471	5,471	100%
<i>Development Revenues</i>	136,022	109,767	81%	34,006	0	0%
Other Transfers from Central Government	100,000	68,601	69%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,022	41,166	114%	9,006	0	0%
Total Revenues	235,418	207,579	88%	58,855	26,541	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,395	84,060	85%	24,849	23,422	94%
Wage	21,885	21,885	100%	5,471	5,471	100%
Non Wage	77,510	62,176	80%	19,377	17,951	93%
<i>Development Expenditure</i>	136,022	109,766	81%	34,007	16,504	49%
Domestic Development	136,022	109,766	81%	34,007	16,504	49%
Donor Development	0	0		0	0	
Total Expenditure	235,418	193,827	82%	58,856	39,926	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,752	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,752	6%			

This department planned to receive and spend U shs 235,408,000 in the whole financial year and actual cumulative receipts up to the end of quarter is U shs 207,579,000 representing 88% performance. Other Government transfers performed at 69% due to non release of YLP grant. The expenditure performed at 82%. This is because of network failures in IFMS that delayed transactions

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

The unspent balance of U. shs 13,752,000 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 4

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	350
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	2
<i>Function Cost (UShs '000)</i>	235,418	193,827
Cost of Workplan (UShs '000):	235,418	193,827

4 active community development workers in place, 350 FAL learners enrolled in the quarter, 6 youth projects identified and appraised by the TPC, for funding 12 official travels made to line ministries, Quarterly prepared and submitted to line ministries.

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	70,040	81%	21,571	19,010	88%
Conditional Grant to PAF monitoring	19,964	19,964	100%	4,991	4,991	100%
Locally Raised Revenues	39,113	22,821	58%	9,778	7,205	74%
Transfer of Urban Unconditional Grant - Wage	27,207	27,255	100%	6,802	6,814	100%
<i>Development Revenues</i>	18,007	18,007	100%	4,502	0	0%
LGMSD (Former LGDP)	18,007	18,007	100%	4,502	0	0%
Total Revenues	104,290	88,046	84%	26,073	19,010	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,284	70,040	81%	21,571	19,010	88%
Wage	27,207	27,255	100%	6,802	6,814	100%
Non Wage	59,077	42,784	72%	14,769	12,196	83%
<i>Development Expenditure</i>	18,007	18,007	100%	4,502	14,907	331%
Domestic Development	18,007	18,007	100%	4,502	14,907	331%
Donor Development	0	0		0	0	
Total Expenditure	104,291	88,047	84%	26,073	33,917	130%
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 up to quarter three is U shs 88,046,000 representing 84% budget and work plan performance and this performance is attributed to shortfall in local revenue. Local revenue disbursed to the department was only 58% of the planned due to competing needs of local revenue given the poor yields.

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	3
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	104,291	88,047
Cost of Workplan (UShs '000):	104,291	88,047

Attended 5 council meetings, 12 TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, 4 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. Budget

Vote: 751 Arua Municipal Council **2015/16 Quarter 4**

Workplan 10: Planning

frame work paper for FY 2016/17 prepared, Final performance contract form B prepared and submitted.

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	46,790	82%	14,330	13,947	97%
Locally Raised Revenues	32,460	24,820	76%	8,115	8,455	104%
Transfer of Urban Unconditional Grant - Wage	24,859	21,970	88%	6,215	5,492	88%
Total Revenues	57,319	46,790	82%	14,330	13,947	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,319	46,789	82%	14,330	13,947	97%
Wage	24,859	21,969	88%	6,215	5,492	88%
Non Wage	32,460	24,820	76%	8,115	8,455	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	57,319	46,789	82%	14,330	13,947	97%
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 the three quarters is U shs 46,790,000 representing 82% budget and work plan performance. Local revenue performed at 76% because low local revenue performance.

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

There were no unspent balances at the end of 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	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/7/2016
Function Cost (UShs '000)	57,319	46,789
Cost of Workplan (UShs '000):	57,319	46,789

Quarter one, two and three 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 4**

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	6 Official trips made, monthly utility bills paid, monthly staff 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		23,716
Allowances		13,500
Advertising and Public Relations		2,869
Workshops and Seminars		370
Books, Periodicals & Newspapers		428
Small Office Equipment		1,826
Bank Charges and other Bank related costs		717
Telecommunications		600
Postage and Courier		100
Information and communications technology (ICT)		800
Guard and Security services		5,130
Electricity		5,700
Water		1,176
Travel inland		9,054
Fuel, Lubricants and Oils		2,370
Maintenance - Civil		101,996
Maintenance - Vehicles		3,892
Maintenance - Other		210
Tax Account		10,735
Compensation to 3rd Parties		38,430
Wage Rec't:	19,731	23,716
Non Wage Rec't:	107,718	97,907
Domestic Dev't:	35,000	101,996
Donor Dev't:		
Total	162,449	223,618

Output: Human Resource Management Services

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	3 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)		1,700
Incapacity, death benefits and funeral expenses		2,350
Computer supplies and Information Technology (IT)		20,200
Welfare and Entertainment		3,873
Printing, Stationery, Photocopying and Binding		2,650
Information and communications technology (ICT)		240
Consultancy Services- Short term		17,677
Travel inland		4,604
Wage Rec't:		
Non Wage Rec't:	14,700	13,513
Domestic Dev't:	79,632	41,281
Donor Dev't:		
Total	94,332	54,794

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (2 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)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in place)	Yes (Capacity building policy and plan in place)
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinets procured, 1 mowing machine purchased, 1 heavy duty printer purchased, 3 digital cameras purchased, 1 scanner supplied,	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinets procured, 1 mowing machine purchased, 1
Staff Training		34,018
Travel abroad		3,404
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	60,584	37,422

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	60,584	37,422
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Actual procurement of 11 office chairs and desks	Not handled	
<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, Cofunding obligations met, monthly staff salaries paid ,	
<i>General Staff Salaries</i>			17,029
<i>Allowances</i>			7,790
<i>Advertising and Public Relations</i>			550
<i>Commissions and related charges</i>			5,961
<i>Computer supplies and Information Technology (IT)</i>			550
<i>Welfare and Entertainment</i>			400
<i>Printing, Stationery, Photocopying and Binding</i>			950
<i>Bank Charges and other Bank related costs</i>			129
<i>IFMS Recurrent costs</i>			8,213
<i>Subscriptions</i>			0
<i>Telecommunications</i>			300

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Information and communications technology (ICT)		200
Travel inland		4,885
Fuel, Lubricants and Oils		1,800
Maintenance – Other		250
Wage Rec't:	17,029	17,029
Non Wage Rec't:	36,782	31,978
Domestic Dev't:		
Donor Dev't:		
Total	53,811	49,007
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)	7158000 (Value of local service tax collected in the quarter is U shs 7,158,000)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected is Ushs 3750000)	4234000 (Value of hotel tax collected in the quarter is Ushs 4,234,000)
Value of Other Local Revenue Collections	436590500 (Shs 436590500 planned from all other local revenue sources)	414576000 (Value of other revenue sources collected in the quarter is U shs 414,576,000)
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 2 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu
Allowances		1,550
Advertising and Public Relations		450
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		10,500
Wage Rec't:		0
Non Wage Rec't:	19,988	12,750
Domestic Dev't:		
Donor Dev't:		
Total	19,988	12,750
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/3/201 (Date of approval of Annual work plan to council is 30/3/2015 in Council conference hall)	28/3/2015 (Date of approval of Annual work plan to council was on 28/3/2015 in Council conference hall)
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)

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.
<i>Allowances</i>		1,225
<i>Welfare and Entertainment</i>		4,308
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,033
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,033
Output: LG Expenditure management Services		
Non Standard Outputs:	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid	Vote books updated, expenditure statements produced and discussed, Claims and requisitions timely processed and paid
<i>Allowances</i>		650
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	918	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918	850
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:	5 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, Quarterly financial reports produced.
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,893	1,450
<i>Domestic Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	1,893	1,450
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

2 Office desks and 3 Office chairs procured, 3 sets of sofa procured, 1 gown for Clerk and 1 attire for Sergeant-at-arms procured, 1 Office carpet procured, 1 laptop computer procured, 5 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)		0
Allowances		289
Pension for Teachers		0
Books, Periodicals & Newspapers		375
Computer supplies and Information Technology (IT)		440
Welfare and Entertainment		700
Small Office Equipment		630
Bank Charges and other Bank related costs		332
Telecommunications		150
Travel inland		1,505
Fuel, Lubricants and Oils		100
Maintenance - Vehicles		2,750
Wage Rec't:	0	0
Non Wage Rec't:	13,050	7,271
Domestic Dev't:		
Donor Dev't:		
Total	13,050	7,271

Output: LG procurement management services

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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, 1 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,
<i>General Staff Salaries</i>		6,215
<i>Allowances</i>		4,120
<i>Advertising and Public Relations</i>		2,300
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Small Office Equipment</i>		75
<i>Information and communications technology (ICT)</i>		250
<i>Travel inland</i>		1,363
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance - Vehicles</i>		600
<i>Maintenance – Machinery, Equipment & Furniture</i>		450
<i>Wage Rec't:</i>	6,215	6,215
<i>Non Wage Rec't:</i>	11,870	10,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,085	16,553
Output: LG staff recruitment services		
Non Standard Outputs:	6 staff members recruited in Administration and Education	Not handled
<i>Allowances</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	870
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	2 (2 LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	1 (Quarterly review of Auditor Generals queries by LG)
Non Standard Outputs:	Auditor Generals report reviewed by LG PAC	N/A
<i>Allowances</i>		500

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	500
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	1 Mandatory Council meeting with relevant resolutions scheduled and held; 3 Executive Committee meetings with relevant resolutions scheduled and held; 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshop
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,647
<i>Allowances</i>		15,096
<i>Statutory salaries</i>		5,647
<i>Subscriptions</i>		0
<i>Telecommunications</i>		960
<i>Electricity</i>		300
<i>Water</i>		300
<i>Travel inland</i>		6,662
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,169	37,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,169	37,012

Output: Standing Committees Services

Non Standard Outputs:	1 Works Committee meetings held to review budget imlementation and work plans, 2FinanceCommittee 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 imlementation and work plans, 1 FinanceCommittee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 1 field visits undertaken & public sensitized on g
<i>Allowances</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,415	15,000
<i>Domestic Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	15,415	15,000
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced	Monthly staff salaries paid, one computer maintained, meat inspected, 2 official trips made, Lagoons maintained and ruminal content removed and the lirage fence re-enforced
General Staff Salaries		8,920
Allowances		276
Welfare and Entertainment		250
Travel inland		312
Fuel, Lubricants and Oils		230
Maintenance – Other		250
Wage Rec't:	8,415	8,920
Non Wage Rec't:	3,000	1,318
Domestic Dev't:		
Donor Dev't:		
Total	11,415	10,238

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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)	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 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)	(350 businesses inspected for compliance with the law, with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meetings organised at municipal council)	1 (1 trade sensitization meetings organised at municipal council)
No of awareness radio shows participated in	1 (1 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	1 (1 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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 bekarries. 4 cooperative group	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 5 Businesses assisted in registration process, 5 Enterprises linked to
Allowances		200
Welfare and Entertainment		100
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	530	500
Domestic Dev't:		
Donor Dev't:		
Total	530	500
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	5 (5 enterprises linked to UNBS for product quality and standard)	0 (n/a)
No of businesses assisted in business registration process	350 (350 businesses assisted in business registration with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	350 (350 businesses assisted in business registration with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)
No of awareness radio shows participated in	1 (1 Radio talkshows conducted)	1 (1 Radio talkshows conducted)
Non Standard Outputs:	Businesses assisted in business registration process, 3 Enterprises linked to UNBS for product quality and standards especially bekarries. 1 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,100	0
Domestic Dev't:		
Donor Dev't:		
Total	2,100	0
Output: Market Linkage Services		
No. of market information reports disseminated	1 (1 producers and producer groups linked to markets.)	0 (Not handled)
No. of producers or producer groups linked to market internationally through UEPB	3 (3 producers and producer groups linked to markets)	0 (Not handled)
Non Standard Outputs:	N/A	N/A
Allowances		0
Welfare and Entertainment		0

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,476	0
Domestic Dev't:		
Donor Dev't:		
Total	1,476	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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

General Staff Salaries		107,090
Contract Staff Salaries (Incl. Casuals, Temporary)		330
Allowances		5,348
Printing, Stationery, Photocopying and Binding		290
Telecommunications		175
Travel inland		1,480
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		9,535
Wage Rec't:	112,970	107,090
Non Wage Rec't:	14,021	17,958
Domestic Dev't:		
Donor Dev't:		
Total	126,991	125,048

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

5 (At least 5 of the the Public health units should report no stock-outs)

5 (All the 5 health facilities reported stock-out of the 6 tracer drug)

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 medicine and health supplies delivered to health facility is Shs 3,736,000)

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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)
5. Health		
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 (Value of essential medicine and health supplies delivered to health facility is Shs 6850000)
Non Standard Outputs:	N/A	N/A
<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 outreaches conducted, monthly home improvement outreaches conducted, cemetery maintained, monthly Town cleaning don
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,930
<i>Allowances</i>		2,200
<i>Welfare and Entertainment</i>		450
<i>Cleaning and Sanitation</i>		400
<i>Fuel, Lubricants and Oils</i>		3,850
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,795	15,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,795	15,330
2. Lower Level Services		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	15000 (15,000 outpatients served in government health facilities)	6508 (6,508 outpatients visited and were served in government health facilities.)
No.of trained health related training sessions held.	12 (Weekly sessions of CME conducted by the Oli HC staff)	12 (12 health related training sessionsheld)
Number of inpatients that visited the Govt. health facilities.	2250 (2250 inpatients served in government health facilities)	1500 (1,500 inpatients visited and were served in government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveires in government health facilities)	250 (250 deliveires wereconducted in government health facilities)

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

%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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	84 (84% of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	70 (70 children vaccinated by Municipal health units.)	412 (12 children vaccinated with pentavalent vaccine)
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.)
Non Standard Outputs:	12 out reaches, 12 radio talkshows, 1 blocks maintained, 50% of equipment maintained, 1 vehicle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB and HIV treatment	12 out reaches, 36 radio talkshows, 1 blocks maintained, 50% of equipment maintained, 1 vehicle and motorcycle maintained, monthly cleanliness of the town done, utility bills paid, Allowances paid to staff, follow of clients not adherent to TB

Conditional transfers to PHC- Non wage 9,000

Wage Rec't:		0
Non Wage Rec't:	11,945	9,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,945	9,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement process and Delivery of the items	1 laptop and ipad procured
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
Total	1,500	0

Output: Other Capital

Non Standard Outputs:	Actual procurement of Water tanks, Hand washing facilities and waste bins supplied, Kitchen and incinerator constructed	Water tank purchased and delivered, kitchen constructed, mowing machine procured, incinerator constructed, hand washing facilities and waste bins procured
Other Structures		53,364
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,752	53,364
Donor Dev't:		0

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	24,752	53,364
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	6250000 (Delivery of equipments to the health facility)	6250000 (Meat carrier, mawing machine procured)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,440	6,000
<i>Donor Dev't:</i>		0
Total	2,440	6,000

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 teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	341 (341 teachers paid salaries)
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	341 (341 qualified primary teachers)
Non Standard Outputs:	End of term examinations set and moderated,	End of term examinations set moderated, marked and results displayed on notice boards
<i>General Staff Salaries</i>		495,351
<i>Allowances</i>		0
<i>Wage Rec't:</i>	516,821	495,351
<i>Non Wage Rec't:</i>	843	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	517,664	495,351

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	2300 (2,300 pupils sat PLE)
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	
No. of 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 student drop-outs	140 (140 students dropouts in River Oli Division and Arua Hill Division)	200 (200 students dropouts registered)
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.)	17833 (17,833 pupils enrolled in UPE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		53,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,785	53,308
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,785	53,308
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Delivery of furniture	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	583	0
<i>Donor Dev't:</i>		0
Total	583	0
Output: Other Capital		
Non Standard Outputs:	Projects supervised and monitored	Not handled
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	242	0
<i>Donor Dev't:</i>		0
Total	242	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (2 classrooms renovated at Anyafio primary school)
No. of classrooms constructed in UPE	2 (2 classroom construction completed)	2 (2 classrooms constructed at Arua primary)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		42,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,211	42,419
<i>Donor Dev't:</i>		0
Total	15,211	42,419
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	8 (4 VIP latrines constructed in Arua primary school and swalihin primary schools)	4 (4 stance VIP latrines constructed in ,Oli parents, Niva, Arua Islamic and Swalihin primary schools)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		28,445
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,805	28,445
<i>Donor Dev't:</i>		0
Total	16,805	28,445
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
<i>Residential buildings (Depreciation)</i>		65,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,269	65,945
<i>Donor Dev't:</i>		0
Total	42,269	65,945

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Actual supply of 23 three seater desks.)	3 (3 schools receiving furniture)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		21,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	807	21,227
<i>Donor Dev't:</i>		0
Total	807	21,227

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)	95 (95 students passing O Level in grade)
No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)
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>		355,510
<i>Wage Rec't:</i>	299,852	355,510
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299,852	355,510

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 (4279 students enrolled in USE.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		161,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,467	161,955
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,467	161,955

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0	560 (560 students in tertiary education)
No. Of tertiary education Instructors paid salaries	0	17 (17 teertiary education instructors paid salaries)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		42,111
<i>Wage Rec't:</i>	27,492	42,111
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,492	42,111
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
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>		12,069
<i>Allowances</i>		1,053
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		249
<i>Bank Charges and other Bank related costs</i>		320
<i>Subscriptions</i>		250
<i>Telecommunications</i>		128
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		1,048
<i>Fuel, Lubricants and Oils</i>		689
<i>Maintenance - Vehicles</i>		650
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>	9,190	12,069
<i>Non Wage Rec't:</i>	7,538	7,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	16,728	19,531
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, in the two quarters)
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	6 (6 secondary schools inspected in a quarter)
No. of inspection reports provided to Council	1 (1 Inspection report provided to council)	1 (1 Inspection report provided to council)
Non Standard Outputs:	Teaching and learning monitored quarterly, Improved performance in PLE, UCE and UACE in 40 primary and 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>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		1,370
<i>Fuel, Lubricants and Oils</i>		1,734
<i>Maintenance - Vehicles</i>		239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,089	5,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,089	5,143
Output: Sports Development services		
Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	1 National and 1 local ball games and sports competitions participated
<i>Allowances</i>		389
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		750
<i>Carriage, Haulage, Freight and transport hire</i>		2,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,907	4,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,907	4,972

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 workshops/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
General Staff Salaries		26,305
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		5,523
Advertising and Public Relations		500
Staff Training		2,500
Books, Periodicals & Newspapers		146
Computer supplies and Information Technology (IT)		470
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		372
Consultancy Services- Short term		350
Travel inland		5,260
Fuel, Lubricants and Oils		1,216
Maintenance - Vehicles		23,000
Maintenance – Machinery, Equipment & Furniture		100
Wage Rec't:	18,069	26,305
Non Wage Rec't:	41,548	40,787
Domestic Dev't:		
Donor Dev't:		
Total	59,616	67,092

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (3 km of Lemerijoa road and Abattoir upgraded .)	3 (3 km of Enyau and Idi Amin roads upgraded to asphalt surface, is in progress)
Non Standard Outputs:	N/A	N/A

Conditional transfer to Municipal 5,777,821

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Infrastructure

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,046,947	5,777,821
Donor Dev't:	0	0
Total	2,046,947	5,777,821

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (3 km of roads periodically maintained 2 km drainages maintained and 40 street lights repaired)	3 (3 km of roads with drainages works periodically maintained)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	16 (A total of 16 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	16 (A total of 16 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 376,330

Wage Rec't:		0
Non Wage Rec't:	254,262	376,330
Domestic Dev't:		0
Donor Dev't:		0
Total	254,262	376,330

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Town Clerk's office and Municipal Yard fence, Construction of municipal office complex	Renovation of finance and works office blocks completed, Renovation of Town Clerk's office, conference hall mayors office block, and Municipal Yard fence,
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Non Residential buildings (Depreciation) 147,044

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,130	147,044
Donor Dev't:		0
Total	53,130	147,044

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

Non Standard Outputs:	Mududu road constructed	Mududu road constructed and foot bridge constructed on river enyau
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Roads and bridges (Depreciation) 73,136

Wage Rec't:		0
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,559	73,136
<i>Donor Dev't:</i>		0
Total	23,559	73,136

7a. Roads and Engineering

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, Staff allowances paid and 1 official trips to Kampala facilitated, Monthly reports produced and submitted to relevant authorities.

<i>General Staff Salaries</i>		8,338
<i>Allowances</i>		1,139
<i>Travel inland</i>		110
<i>Fuel, Lubricants and Oils</i>		380
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>	8,376	8,338
<i>Non Wage Rec't:</i>	1,940	1,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,316	10,087

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 Hacter of ornamental trees planted along roads and protected)	1 (1 Hacter of ornamental trees planted along roads and protected)
Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	10 (10 people (5 men and 5 women) participating in tree planting)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	824	1,540

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (3 community groups men and women trained as local environment committees and ENR management.)	0 (Not handled)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539	0
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)	3 (3 community women and men trained in ENR monitoring)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	865	800
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys undertaken)	4 (4 monitoring and compliance surveys undertaken)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	4 (4 environmental monitoring visits conducted)	4 (8 environmental monitoring visits conducted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		330

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	330
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)
Non Standard Outputs:	Municipal offices surveyed and certificate of title obtained	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		380
<i>Consultancy Services- Short term</i>		11,568
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,432	380
<i>Domestic Dev't:</i>	2,892	11,568
<i>Donor Dev't:</i>		
Total	4,324	11,948

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 staff salary paid on monthly basis, 17 Official trips made, workshops organized, one computer maintained, mandatory allowances paid, Office furniture maintained Projects monitored, Quarterly project reports submitted to the line ministries., Communit	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
<i>General Staff Salaries</i>		5,471
<i>Advertising and Public Relations</i>		400
<i>Workshops and Seminars</i>		370
<i>Staff Training</i>		440
<i>Computer supplies and Information Technology (IT)</i>		400

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		33
<i>Telecommunications</i>		150
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		1,098
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	5,471	5,471
<i>Non Wage Rec't:</i>	4,897	4,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,369	9,912
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.)	350 (350 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>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	929	900
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, 3 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 Youth Councils		
No. of Youth councils supported	1 (1 youth councils supported in youth related programmes)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	231	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	231	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (2 Assisted aids supplied to disabled and elderly community)	2 (2 Assisted aids supplied to disabled and elderly community)
Non Standard Outputs:	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written	Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written
<i>Allowances</i>		470
<i>Welfare and Entertainment</i>		400
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,238	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	1,238	1,220
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	2 youth projects implemented	1 youth projects appraised and funded
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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 Mornitoring organised,
<i>General Staff Salaries</i>		6,814
<i>Allowances</i>		2,352
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,384
<i>Wage Rec't:</i>	6,802	6,814
<i>Non Wage Rec't:</i>	7,625	4,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,427	11,550

Output: Statistical data collection

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Dessemination of information to stake holders	Statistical Data collected from departments and sections, processed and analysed for decision making
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	3,500
Output: Monitoring and Evaluation of Sector plans		
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>		2,000
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Carriage, Haulage, Freight and transport hire</i>		1,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,991	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,991	3,960
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		One motorcycle procured
<i>Transport equipment</i>		8,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,800	8,200
<i>Donor Dev't:</i>		0
Total	1,800	8,200
Output: Specialised Machinery and Equipment		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		3,602
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,702	6,707
<i>Donor Dev't:</i>		0
Total	2,702	6,707

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>		5,492
<i>Allowances</i>		1,798
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		210
<i>Maintenance - Vehicles</i>		729
<i>Wage Rec't:</i>	6,215	5,492
<i>Non Wage Rec't:</i>	6,615	4,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,830	10,468

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	0	1 (1 Internal Audits conducted, 3 Spot checks conducted, 3 Meetings attended, Monthly verification of stores conducted)
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (Date of submitting quarter one Audit report is 15/7/2015)	15/7/2016 (Date of submitting quarter one Audit report is 15/7/ 2016)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,229
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,479

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,062,647	1,120,431
<i>Non Wage Rec't:</i>	974,497	974,497
<i>Domestic Dev't:</i>	6,422,575	6,422,575
<i>Donor Dev't:</i>		
Total	8,517,504	8,517,504

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and 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	24 work shops attended, monthly utility bills paid, monthly staff salaries and allowances paid, 420 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	94,865	120.2%
211103 Allowances	56,000	41,976	75.0%
221001 Advertising and Public Relations	9,000	9,619	106.9%
221002 Workshops and Seminars	1,481	1,481	100.0%
221007 Books, Periodicals & Newspapers	2,000	1,778	88.9%
221012 Small Office Equipment	7,000	6,578	94.0%
221014 Bank Charges and other Bank related costs	3,295	2,866	87.0%
222001 Telecommunications	2,400	2,400	100.0%
222002 Postage and Courier	500	400	80.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	5,600	2,700	48.2%	
223004 Guard and Security services	22,000	21,630	98.3%	
223005 Electricity	24,000	21,400	89.2%	
223006 Water	6,000	4,699	78.3%	
227001 Travel inland	35,000	34,218	97.8%	
227004 Fuel, Lubricants and Oils	10,600	9,482	89.5%	
228001 Maintenance - Civil	140,000	151,728	108.4%	
228002 Maintenance - Vehicles	15,000	14,751	98.3%	
228004 Maintenance – Other	2,000	1,970	98.5%	
282091 Tax Account	45,320	42,240	93.2%	
282104 Compensation to 3rd Parties	180,680	118,039	65.3%	
	<i>Wage Rec't:</i> 78,924	<i>Wage Rec't:</i> 94,865	<i>Wage Rec't:</i> 120.2%	
	<i>Non Wage Rec't:</i> 430,876	<i>Non Wage Rec't:</i> 338,226	<i>Non Wage Rec't:</i> 78.5%	
	<i>Domestic Dev't:</i> 140,000	<i>Domestic Dev't:</i> 151,728	<i>Domestic Dev't:</i> 108.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 649,800	Total 584,819	Total 90.0%	

Output: Human Resource Management Services

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	12 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 rol	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	6,000	88.2%
213001 Medical expenses (To employees)	7,000	6,200	88.6%
213002 Incapacity, death benefits and funeral expenses	10,000	9,956	99.6%
221008 Computer supplies and Information Technology (IT)	69,500	39,188	56.4%
221009 Welfare and Entertainment	15,000	14,941	99.6%
221011 Printing, Stationery, Photocopying and Binding	13,000	10,600	81.5%
222003 Information and communications technology (ICT)	1,000	970	97.0%
225001 Consultancy Services- Short term	113,528	110,514	97.3%
227001 Travel inland	36,000	36,208	100.6%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	54,367	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>	318,528	<i>Domestic Dev't:</i>	180,210	<i>Domestic Dev't:</i>	56.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	377,328	Total	234,577	Total	62.2%

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)	6 (6 capacity building trainings conducted on public financial management and Contract management 4 staff supported for postgraduate diploma courses and 3 in certificate courses)	120.00	
Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinets 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	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filling cabinets procured, 1 mowing machine purchased, 1		

Expenditure

221003 Staff Training	211,554	141,923	67.1%
227002 Travel abroad	30,782	29,640	96.3%
<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>	171,563
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	242,337	Total	171,563
			70.8%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

231006 Furniture and fittings (Depreciation)	199,232	91,188	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	199,232	91,188	45.8%	
Donor Dev't:		0	0.0%	
Total	199,232	91,188	45.8%	

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, Cofunding obligations met, monthly staff salaries paid ,		

Expenditure

211101 General Staff Salaries	68,115	68,115	100.0%
211103 Allowances	35,000	29,608	84.6%
221001 Advertising and Public Relations	2,000	1,600	80.0%
221006 Commissions and related charges	31,544	29,565	93.7%
221008 Computer supplies and Information Technology (IT)	3,500	2,745	78.4%
221009 Welfare and Entertainment	2,185	1,980	90.6%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,800	95.0%	
221014 Bank Charges and other Bank related costs	500	491	98.1%	
221016 IFMS Recurrent costs	40,000	32,854	82.1%	
221017 Subscriptions	500	700	140.0%	
222001 Telecommunications	1,200	1,200	100.0%	
222003 Information and communications technology (ICT)	1,020	950	93.1%	
227001 Travel inland	15,000	15,653	104.4%	
227004 Fuel, Lubricants and Oils	7,200	7,200	100.0%	
228004 Maintenance – Other	1,000	1,000	100.0%	
Wage Rec't:	68,115	68,115	100.0%	
Non Wage Rec't:	147,129	129,346	87.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	215,244	197,461	91.7%	

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.)	31452941 (The cummlative Value of local service tax collected is U shs 31,452,941)	62.91	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)	1532071953 (The cummlative Value of other revenue sources collected is U shs 1,532,071,953)	87.73	
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	16993700 (The cummlative Value of hotel tax collected is Ushs 16,993,700)	113.29	
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, quarterly revenues reconciled.	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards, accountable and non accountable stationery procured, qu		

Expenditure

211103 Allowances	6,950	6,200	89.2%
221001 Advertising and Public Relations	2,000	1,850	92.5%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	70,000	42,000	60.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	51,050	<i>Non Wage Rec't:</i>	63.9%
<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	79,950	Total	51,050	Total	63.9%

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	4,900	98.0%
221009 Welfare and Entertainment	20,000	18,316	91.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	27,716
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,000	Total	27,716
			Total
			92.4%

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.
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Expenditure

211103 Allowances	2,670	2,500	93.6%
221009 Welfare and Entertainment	500	500	100.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,670	<i>Non Wage Rec't:</i> 3,480	<i>Non Wage Rec't:</i> 94.8%	
<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 3,480	Total 94.8%	

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	30 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts, Quarterly financial reports produced.		

Expenditure

211103 Allowances	5,900	5,700	96.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
<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> 6,700	<i>Non Wage Rec't:</i> 88.5%	
<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	7,571	Total 6,700	Total 88.5%	

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 uncilors 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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, 3 Council & Committee minutes produced), Council records kept, correspondences generated & distrib		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,519	4,500	42.8%
211103 Allowances	1,000	959	95.9%
212103 Pension for Teachers	3,524	3,524	100.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,500	1,500	100.0%	
221008 Computer supplies and Information Technology (IT)	2,900	1,760	60.7%	
221009 Welfare and Entertainment	3,691	2,200	59.6%	
221012 Small Office Equipment	4,700	2,520	53.6%	
221014 Bank Charges and other Bank related costs	2,000	1,328	66.4%	
222001 Telecommunications	600	600	100.0%	
227001 Travel inland	6,365	5,542	87.1%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
228002 Maintenance - Vehicles	15,000	11,000	73.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,199	35,833	68.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,199	35,833	68.6%	

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, 4 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 on national media, forgery of documents by some bidders and political interferences in procurement process
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Expenditure

211101 General Staff Salaries	24,859	24,859	100.0%	
211103 Allowances	16,780	16,488	98.3%	
221001 Advertising and Public Relations	15,000	12,800	85.3%	
221009 Welfare and Entertainment	3,500	2,000	57.1%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,320	66.3%	
221012 Small Office Equipment	300	300	100.0%	
222003 Information and communications technology (ICT)	1,500	1,300	86.7%	
227001 Travel inland	4,400	4,663	106.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
228002 Maintenance - Vehicles	600	600	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100.0%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,859	<i>Wage Rec't:</i>	24,859	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	47,480	<i>Non Wage Rec't:</i>	42,371	<i>Non Wage Rec't:</i>	89.2%
<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	72,339	Total	67,230	Total	92.9%

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	N/A
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Expenditure

<i>211103 Allowances</i>	2,500		2,280		91.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	91.2%
<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	2,500	Total	2,280	Total	91.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (2 LG PAC reports discussed by council)	0	N/A
No. of Auditor Generals queries reviewed per LG	4 (Quarterly review of Auditor Generals queries by LG, Parliamentary PAC and Council)	4 (Quarterly review of Auditor Generals queries by LG)	100.00	
Non Standard Outputs:	Auditor Generals report reviewed by LG PAC	N/A		

Expenditure

<i>211103 Allowances</i>	2,500		2,000		80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	80.0%
<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	2,500	Total	2,000	Total	80.0%

Output: LG Political and executive oversight

0	Laxity in implementation of council resolutions, Poor quality of resolutions, low capacity of councilors and non compliance to meeting schedules.
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,150	22,388	101.1%
211103 Allowances	58,659	60,708	103.5%
211104 Statutory salaries	22,588	22,588	100.0%
221017 Subscriptions	1,000	750	75.0%
222001 Telecommunications	4,080	3,840	94.1%
223005 Electricity	1,200	1,200	100.0%
223006 Water	600	900	150.0%
227001 Travel inland	34,000	26,649	78.4%
227004 Fuel, Lubricants and Oils	9,600	9,600	100.0%
282101 Donations	2,800	1,500	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	156,677	150,122	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	156,677	150,122	95.8%

Output: Standing Committees Services

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

211103 Allowances	61,660	60,000	97.3%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,660	Non Wage Rec't:	60,000	Non Wage Rec't:	97.3%
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	61,660	Total	60,000	Total	97.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

211101 General Staff Salaries	33,661	35,679	106.0%
211103 Allowances	2,572	1,357	52.8%
221009 Welfare and Entertainment	1,500	1,000	66.7%
227001 Travel inland	2,427	1,248	51.4%
227004 Fuel, Lubricants and Oils	2,000	920	46.0%
228004 Maintenance – Other	2,999	999	33.3%
Wage Rec't:	33,661	35,679	106.0%
Non Wage Rec't:	11,998	5,525	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,659	41,204	90.2%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	1400 (1400 businesses inspected for compliance with the law, with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	100.00
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of 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)	1400 (1400 businesses inspected for compliance with the law, with 850 in Arua Hill Division and 550 businesses in River Oli Division)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitization meetings organised at municipal council)	4 (4 trade sensitization meetings organised at municipal council)	100.00	
No of awareness radio shows participated in	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	4 (4 Radio talkshows conducted in mobilization of cooperative societies, market price of produce and othe commodities.)	100.00	
Non Standard Outputs:	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 20 Businesses assisted in business registration process, 10 Enterprises linked to UNBS for product quality and standards especially bekarries. 4 cooperative groups supervised and guided i.e Pangisha SACCO and Westnile teachers SACCO	Business census conducted, cooperative societies formed and trained, Local economic development promoted, 5 Businesses assisted in registration process, 5 Enterprises linked to		

Expenditure

211103 Allowances	622	800	128.6%
221009 Welfare and Entertainment	500	400	80.1%
227004 Fuel, Lubricants and Oils	1,000	800	80.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,122	2,000	94.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	0	0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	0	0	0.0%
	Total	Total	Total
	2,122	2,000	94.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	1400 (1400 businesses assisted in business registration with 850 in Arua Hill Division and 550 businesses in River Oli Division)	1400 (1400 businesses assisted in business registration with 212.5 in Arua Hill Division and 137.5 businesses in River Oli Division)	100.00	N/A
No. of enterprises linked to UNBS for product quality and standards	20 (20 enterprises linked to UNBS for product quality and standards)	5 (5 enterprises linked to UNBS for product quality and standard)	25.00	
No of awareness radio shows participated in	4 (4 Radio talkshows conducted)	4 (4 Radio talkshows conducted)	100.00	

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Businesses assisted in business registration process, 3 Enterprises linked to UNBS for product quality and standards especially bekaries. 1 cooperative groups supervised and

Expenditure

211103 Allowances	7,400	3,570	48.2%
227004 Fuel, Lubricants and Oils	1,000	600	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i> 4,170	<i>Non Wage Rec't:</i> 49.6%
<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	8,400	Total 4,170	Total 49.6%

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated)	4 (4 market information reports disseminated)	100.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	10 (10 producers and producer groups linked to markets)	10 (10 producers and producer groups linked to markets)	100.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,000	650	21.7%
221009 Welfare and Entertainment	1,500	1,050	70.0%
227001 Travel inland	1,404	1,050	74.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,904	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 46.6%
<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	5,904	Total 2,750	Total 46.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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 and mandatory allowances paid to health staff, three computers and accessories maintained, vehicles maintained, quarterly performance reports prepared and submitted, quarterly support supervision conducted, monthly radio talkshows conducted, coor	0	Insufficient drugs to serve the growing population, poor and negative attitude of health workers towards work.
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Expenditure

211101 General Staff Salaries	451,881	428,359	94.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450	690	153.3%
211103 Allowances	20,999	23,171	110.3%
221011 Printing, Stationery, Photocopying and Binding	1,284	1,160	90.3%
222001 Telecommunications	750	700	93.3%
227001 Travel inland	5,000	5,922	118.4%
227004 Fuel, Lubricants and Oils	3,600	3,347	93.0%
228002 Maintenance - Vehicles	24,000	13,883	57.8%
<i>Wage Rec't:</i>	451,881	<i>Wage Rec't:</i> 428,359	<i>Wage Rec't:</i> 94.8%
<i>Non Wage Rec't:</i>	56,083	<i>Non Wage Rec't:</i> 48,873	<i>Non Wage Rec't:</i> 87.1%
<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	507,964	Total 477,231	Total 93.9%

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)	27400000 (The cummulative value of essential medicine and health supplies delivered to health facility is Shs 27,400,000)	77.29	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)	5 (All the 5 health facilities reported stock-out of the 6 tracer drug)	100.00	

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	14944000 (The cumulative value of essential medicine and health supplies delivered to health facility is Shs 14,944,000)	74.72	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	62,002	42,344	68.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,002	42,344	68.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,002	42,344	68.3%	

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	21,393	82.2%	
211103 Allowances	8,166	8,800	107.8%	
221009 Welfare and Entertainment	1,800	1,800	100.0%	
224004 Cleaning and Sanitation	1,800	1,600	88.9%	
227004 Fuel, Lubricants and Oils	19,972	14,689	73.5%	
228004 Maintenance – Other	6,000	6,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	67,178	54,282	80.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	67,178	54,282	80.8%	

2. Lower Level Services

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

%age of approved posts filled with qualified	80 (Fill up to 80% of staffing posts in the Municipality)	75 (75% of approved posts filled with qualified health	93.75	Inadequate funding, delayed delivery of
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

health workers		workers)		druggs 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 maintaind at Oli HC IV)	39 (39 trained health works maintaind in health facilities.)	92.86	
No.of trained health related training sessions held.	48 (Weekly sessions of CME conducted by the Oli HC staff)	48 (48 heath related training sessionsheld)	100.00	
Number of outpatients that visited the Govt. health facilities.	60000 (60,000 outpatients served in government health facilities)	26032 (26,032 outpatients visited and were served in government health facilities.)	43.39	
No. and proportion of deliveries conducted in the Govt. health facilities	2400 (2,400 deliveires in government health facilities)	250 (1300 deliveires wereconducted in government health facilities)	10.42	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT in Entire Municipality)	84 (84% of villages with functional VHTs)	93.33	
No. of children immunized with Pentavalent vaccine	2800 (2800 children vaccinated by Municipal helalth units.)	1648 (1,648children vaccinated with pentavalent vaccine)	58.86	
Number of inpatients that visited the Govt. health facilities.	9000 (9000 inpatients served in government health facilities)	6800 (5,300 inpatients visited and were served in government health facilities)	75.56	
Non Standard Outputs:	48 out reaches, 48 radio talkshows, 4 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	48 out reaches,36 radio talkshows, 1 blocks maintatined, 75% of equipment maintatined, 1 vehicle and motorcycle maintatined, monthly cleanness Of the town done,utility bills paid, Allowances paid to staff, follow of clients not adherent to TB		

Expenditure

321413 Conditional transfers to PHC- Non wage	47,781	36,002	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,781	36,002	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,781	36,002	75.3%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1laptops and 1 ipad procured for health office	1 laptop and ipad procured	0	Delayed delivery of items
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Expenditure

231007 Other Fixed Assets (Depreciation)	6,000	6,000	100.0%
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Other Capital

Non Standard Outputs:	Incinerator constructed ,Water tanks supplid ,Hand washing facilities supplied, Kitchen constructedand waste bins supplied.	Water tank purchased and delivered, kitchen constructed, mowing machine procured, incinerator constructed, hand washing facilities and waste bins procured	0	Delayed procurement process
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Expenditure

312104 Other Structures	99,007	98,964	100.0%
<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>	99,007	98,964	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	99,007	98,964	100.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	25000000 (Assorted medical equipment procured)	6250000 (Meat carrier, mawing machine procured)	25.00	Delayed delivery of equipments
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	9,760	9,760	100.0%
<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>	9,760	9,760	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,760	9,760	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teachers paid salaries	361 (361 teachers paid salaries in 16 government aided primary schools of Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools)	1361 (1,361 teachers paid salaries)	377.01	Lack of teachers accommodation high level of absenteeism and late coming that affects the performance of government aided schools.
No. of qualified primary teachers	361 (361 qualified primary teachers in 16 government aided primary schools)	341 (340 qualified primary teachers)	94.46	
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	1,981,405	95.8%
211103 Allowances	3,371	3,371	100.0%
Wage Rec't:	2,067,284	Wage Rec't: 1,981,404	Wage Rec't: 95.8%
Non Wage Rec't:	3,371	Non Wage Rec't: 3,371	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,070,655	Total 1,984,775	Total 95.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and 5 private schools and disbursed to 16 Government aided primary schools : Arua hill, Arua Public Primary, Awindiiri, Niva Primary, Mvara junior, Anyafio Primary, Onzivu Primary, Arua Primary, Arua Islamic Primary, Najah primary, Oli parents, Arua parents primary, Swalihin primary, Bibia, Asuru primary, Arua Prison Primary schools and 6 private schools i.e. Christ the King P/S, Ushindi P/S, Montessor P/S, Corner Stone P/S, Bright Horizon P/S and Homing Dove International P/S)	2300 (2,300 pupils sat PLE)	100.00	N/A
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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	
No. of student drop-outs	200 (200 students dropouts in River Oli Division and Arua Hill Division)	200 (200 students dropouts registered)	100.00	
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.)	17833 (17,833 pupils enrolled in UPE)	88.71	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	155,140	147,937	95.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 155,140	<i>Non Wage Rec't:</i> 147,937	<i>Non Wage Rec't:</i> 95.4%	
	<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 155,140	Total 147,937	Total 95.4%	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Supply of desks in swalihin (retention)	0	N/A
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	2,330	1,931	82.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 2,330	<i>Domestic Dev't:</i> 1,931	<i>Domestic Dev't:</i> 82.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,330	Total 1,931	Total 82.8%	

Output: Other Capital

Non Standard Outputs:	Projects supervised and monitored	Projects supervised and monitored	0	N/A
<i>Expenditure</i>				
281504 Monitoring, Supervision &	967	967	100.0%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Appraisal of capital works

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:	967	Domestic Dev't:	967	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	967	Total	967	Total	100.0%

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	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	70,097	115.2%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	60,845	Domestic Dev't:	70,097
Donor Dev't:		Donor Dev't:	0
Total	60,845	Total	70,097
			115.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	16 (16 stance VIP latrines constructed in Mvara junior, Oli parents, Swalihin, Niva, Arua Islamic and Swalihin primary schools)	16 (16 stance VIP latrines constructed in Mvara junior, Oli parents, Swalihin, Niva, Arua Islamic and Swalihin primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	67,218	66,738	99.3%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	67,218	Domestic Dev't:	66,738
Donor Dev't:		Donor Dev't:	0
Total	67,218	Total	66,738
			99.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231002 Residential buildings (Depreciation)	169,075	137,772	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	169,075	137,772	81.5%	
Donor Dev't:		0	0.0%	
Total	169,075	137,772	81.5%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (23 three seater desks supplied at Awindiri primary)	3 (3 schools receiving furniture)	300.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	3,227	21,227	657.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,227	21,227	657.8%	
Donor Dev't:		0	0.0%	
Total	3,227	21,227	657.8%	

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	N/A
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)	95 (95 students passing O Level in grade)	55.88	
No. of teaching and non teaching staff paid	161 (161 secondary teachers paid salaries)	644 (644 secondary teachers paid salaries)	400.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,199,409	1,422,040	118.6%	
Wage Rec't:	1,199,409	1,422,040	118.6%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,199,409	1,422,040	118.6%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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 (4279 students enrolled in USE.)	83.17	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

321419 Conditional transfers to Secondary Schools	485,865	485,865	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	485,865	485,865	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	485,865	485,865	100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	560 (560 students in tertiary education)	0	N/A
No. Of tertiary education Instructors paid salaries	()	68 (68 teertiary education instructors paid salaries)	0	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	109,967	168,444	153.2%	
Wage Rec't:	109,967	168,444	153.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,967	168,444	153.2%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

211101 General Staff Salaries	36,758	48,276	131.3%	
211103 Allowances	4,356	4,347	99.8%	
221002 Workshops and Seminars	2,000	2,000	100.0%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,749	87.5%	
221014 Bank Charges and other Bank related costs	1,341	1,280	95.5%	
221017 Subscriptions	1,500	1,250	83.3%	
222001 Telecommunications	750	512	68.3%	
222003 Information and communications technology (ICT)	300	300	100.0%	
227001 Travel inland	5,305	5,292	99.8%	
227004 Fuel, Lubricants and Oils	4,000	3,689	92.2%	
228002 Maintenance - Vehicles	4,000	3,086	77.2%	
228003 Maintenance – Machinery, Equipment & Furniture	4,200	4,000	95.2%	
	Wage Rec't: 36,758	Wage Rec't: 48,276	Wage Rec't: 131.3%	
	Non Wage Rec't: 30,152	Non Wage Rec't: 27,504	Non Wage Rec't: 91.2%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 66,910	Total 75,780	Total 113.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	24 (24 secondary schools inspected in a quarter)	400.00	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)	4 (4 Inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	40 (40 primary schools inspected, in the two quarters)	100.00	
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

211103 Allowances	8,092	6,211	76.8%
221011 Printing, Stationery, Photocopying and Binding	3,440	3,200	93.0%
227001 Travel inland	5,500	5,180	94.2%
227004 Fuel, Lubricants and Oils	3,698	3,456	93.5%
228002 Maintenance - Vehicles	1,247	1,139	91.3%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,357	Non Wage Rec't:	19,186	Non Wage Rec't:	59.3%
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	32,357	Total	19,186	Total	59.3%

Output: Sports Development services

Non Standard Outputs:	1 National and 1 local ball games and sports competitions participated	2 National and 1 local ball games and sports competitions participated	0	N/A
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Expenditure

211103 Allowances	2,000	1,556	77.8%		
221009 Welfare and Entertainment	4,000	4,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
227001 Travel inland	3,629	3,000	82.7%		
227003 Carriage, Haulage, Freight and transport hire	5,000	4,583	91.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,629	Non Wage Rec't:	14,139	Non Wage Rec't:	90.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,629	Total	14,139	Total	90.5%

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, incomplete road unit machinery.and increasing cosst of road materials
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	72,275	105,222	145.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	2,400	100.0%	
211103 Allowances	22,498	22,090	98.2%	
221001 Advertising and Public Relations	2,000	2,000	100.0%	
221003 Staff Training	2,500	2,500	100.0%	
221007 Books, Periodicals & Newspapers	735	584	79.5%	
221008 Computer supplies and Information Technology (IT)	2,500	1,880	75.2%	
221009 Welfare and Entertainment	2,000	1,700	85.0%	
221011 Printing, Stationery, Photocopying and Binding	1,694	1,400	82.6%	
221014 Bank Charges and other Bank related costs	1,669	1,424	85.3%	
225001 Consultancy Services- Short term	2,000	1,850	92.5%	
227001 Travel inland	25,994	25,360	97.6%	
227004 Fuel, Lubricants and Oils	6,000	5,716	95.3%	
228002 Maintenance - Vehicles	85,000	80,000	94.1%	
228003 Maintenance – Machinery, Equipment & Furniture	900	728	80.9%	
Wage Rec't:	72,275	Wage Rec't: 105,221	Wage Rec't: 145.6%	
Non Wage Rec't:	166,190	Non Wage Rec't: 149,632	Non Wage Rec't: 90.0%	
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	238,465	Total 254,853	Total 106.9%	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (3 km of roads upgraded to bitumen standards (Enyau, Lemerijoa, and Idi Amin roads) and modern abattoir constructed.)	3 (3 km of Enyau and Idi Amin roads upgraded to asphalt surface, is in progress)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

321465 Conditional transfer to Municipal Infrastructure	8,187,788	7,527,821	91.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,187,788	Domestic Dev't: 7,527,821	Domestic Dev't: 91.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,187,788	Total 7,527,821	Total 91.9%	

Output: District Roads Maintenance (URF)

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads periodically maintained	10 (10 km Periodic maintenance of roads, drainages and Repair of street lights,)	6 (6 km of roads with drainages works periodically maintained)	60.00	N/A
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)	37 (A total of 39 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	100.00	
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	640,899	63.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,017,050	640,899	63.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,017,050	640,899	63.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of finance and works office blocks,,Municipal Yard fence and Construction of municipal office complex and extension of conference hall,	Renovation of finance and works office blocks completed, Renovation of Town Clerk's office , conference hall mayors office block, and Municipal Yard fence,	0	Delayed works by contractor. Due to low capacity.
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Expenditure

231001 Non Residential buildings (Depreciation)	212,522	169,414	79.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	212,522	169,414	79.7%	
Donor Dev't:		0	0.0%	
Total	212,522	169,414	79.7%	

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

Non Standard Outputs:	Baruku road (1km) periodically maintained and foot bridge constructed on river enyau	Mududu road constructed and foot bridge constructed on river enyau	0	Low capacity of contractorss
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Expenditure

231003 Roads and bridges (Depreciation)	94,236	94,236	100.0%	
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,236	Domestic Dev't:	94,236	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,236	Total	94,236	Total	100.0%

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

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, 10 dangerous trees on road sides cut, Staff allowances paid and 3 official trips to Kampala facilitated, Monthly reports produced and submit	0	Lack of specialised equipments.
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Expenditure

211101 General Staff Salaries	33,505	33,343	99.5%		
211103 Allowances	1,500	3,862	257.5%		
227001 Travel inland	500	500	100.0%		
227004 Fuel, Lubricants and Oils	2,200	1,380	62.7%		
228002 Maintenance - Vehicles	500	480	96.0%		
Wage Rec't:	33,505	Wage Rec't:	33,343	Wage Rec't:	99.5%
Non Wage Rec't:	7,758	Non Wage Rec't:	6,222	Non Wage Rec't:	80.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,263	Total	39,565	Total	95.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	10 (10 people (5 men and 5 women) participating in tree planting)	100.00	N/A
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Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	1 (1 Hacter of ornamental trees planted along roads and protected)	1 (1 Hacter of ornamental trees planted along roads and protected)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	1,897	1,540	81.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,297	1,540	46.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,297	1,540	46.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 community woment and men trained in ENR monitoring.)	3 (3 community groups men and women trained as local environment committees and ENR management)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,154	2,154	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,154	2,154	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,154	2,154	100.0%	

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.)	6 (6 community women and men trained in ENR monitoring)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,329	2,400	103.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,458	3,200	92.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,458	3,200	92.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (16 monitoring and compliace surveys undertaken.)	4 (8 monitoring and compliance surveys undertaken)	25.00	N/A
Non Standard Outputs:		N/A		

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,300	1,200	92.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,200	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,200	60.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 Environmental monitoring visits conducted.)	12 (12 environmental monitoring visits conducted)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,300	1,320	101.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,320	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,320	66.0%	

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)	9 (9 new land disputes settled within the FY)	75.00	N/A
Non Standard Outputs:	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices.	4 council plots surveyed and certificate of titles acquired, (Gaaga market, Bibia P/S, dump site and council offices		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,329	1,520	65.3%	
225001 Consultancy Services- Short term	11,568	11,568	100.0%	
227001 Travel inland	1,500	1,620	108.0%	
227004 Fuel, Lubricants and Oils	1,400	1,260	90.0%	
228002 Maintenance - Vehicles	500	360	72.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,729	4,760	83.1%	
Domestic Dev't:	11,568	11,568	100.0%	
Donor Dev't:		0	0.0%	
Total	17,297	16,328	94.4%	

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	21,885	100.0%
221001 Advertising and Public Relations	1,670	1,600	95.8%
221002 Workshops and Seminars	1,174	1,460	124.3%
221003 Staff Training	1,505	1,570	104.3%
221008 Computer supplies and Information Technology (IT)	1,800	1,600	88.9%
221009 Welfare and Entertainment	1,900	2,000	105.3%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	300	200	66.7%
221014 Bank Charges and other Bank related costs	430	134	31.1%
222001 Telecommunications	600	600	100.0%
222003 Information and communications technology (ICT)	959	600	62.6%
227001 Travel inland	5,192	4,392	84.6%
227004 Fuel, Lubricants and Oils	1,759	1,400	79.6%
228002 Maintenance - Vehicles	1,500	1,200	80.0%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	21,885	<i>Wage Rec't:</i>	21,885	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	19,589	<i>Non Wage Rec't:</i>	17,556	<i>Non Wage Rec't:</i>	89.6%
<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	39,440	Total	95.1%

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	N/A
Non Standard Outputs:	N/A	Projects and programmes supervised and monitored		

Expenditure

<i>211103 Allowances</i>	659	660	100.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	659	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	100.2%
<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	659	Total	660	Total	100.2%

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)	350 (350 FAL learners trained in literacy and numerous.)	87.50	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	800	800	100.0%		
<i>221008 Computer supplies and Information Technology (IT)</i>	1,400	1,400	100.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,514	1,400	92.5%		
<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>	3,600	<i>Non Wage Rec't:</i>	96.9%
<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	3,714	Total	3,600	Total	96.9%

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, 3 official travels made, structures and furniture and computers maintained	0	N/A
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Expenditure

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	600	600	100.0%	
221007 Books, Periodicals & Newspapers	1,680	1,600	95.2%	
223005 Electricity	1,000	800	80.0%	
223006 Water	600	600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	53.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	6,680	3,600	53.9%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported)	1 (1 youth councils supported in youth related programmes)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	500	500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	54.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	925	500	54.1%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 Assisted aids supplied to disabled and elderly, 3 in Arua Hill Division and 3 in River oli Division)	2 (2 Assisted aids supplied to disabled and elderly community)	33.33	Delayed procurement process and delivery of the devices
Non Standard Outputs:	Quarterly monitoring of projects conducted, meeting scheduled and attended, Quarterly reports written	International PWDs day organised and Quarterly reports written, Quarterly monitoring conducted, meeting scheduled and attended, Quarterly reports written		
<i>Expenditure</i>				
211103 Allowances	2,100	1,410	67.1%	
221009 Welfare and Entertainment	1,500	1,550	103.3%	
227001 Travel inland	1,351	1,400	103.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	88.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	4,951	4,360	88.1%	

3. Capital Purchases

Output: Other Capital

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 8 youth projects implemented 7 youth projects appraised and funded 0 N/A

Expenditure

231002 Residential buildings (Depreciation)	100,000	68,601	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	68,601	68.6%
Donor Dev't:	0	0	0.0%
Total	100,000	68,601	68.6%

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.

Expenditure

211101 General Staff Salaries	27,207	27,255	100.2%
211103 Allowances	2,760	9,668	350.3%
221008 Computer supplies and Information Technology (IT)	773	1,800	232.9%
221009 Welfare and Entertainment	500	1,200	240.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000	58.8%
221012 Small Office Equipment	1,000	339	33.9%
227001 Travel inland	9,920	9,019	90.9%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	27,207	Wage Rec't:	27,255	Wage Rec't:	100.2%
Non Wage Rec't:	30,500	Non Wage Rec't:	23,026	Non Wage Rec't:	75.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,707	Total	50,282	Total	87.1%

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	N/A
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Expenditure

211103 Allowances	1,000	3,378	337.8%
221011 Printing, Stationery, Photocopying and Binding	500	650	130.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	4,028	268.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	4,028	268.5%

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	8,000	66.7%
221009 Welfare and Entertainment	2,000	1,300	65.0%
221011 Printing, Stationery, Photocopying and Binding	2,242	1,492	66.5%
227003 Carriage, Haulage, Freight and transport hire	3,722	4,938	132.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,964	15,730	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,964	15,730	78.8%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One motorcycle procured	One motorcycle procured	0	Delayed procurement process
<i>Expenditure</i>				
231004 Transport equipment	7,001	8,200	117.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,201	<i>Domestic Dev't:</i> 8,200	<i>Domestic Dev't:</i> 113.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,201	Total 8,200	Total 113.9%	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared,	1 laptop procured, Quarterly monitoring conducted, Advertisement for works conducted, Bills of quantities prepared.	0	N/A
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	3,602	3,100	86.1%	
281503 Engineering and Design Studies & Plans for capital works	3,602	3,602	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	3,602	3,105	86.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	10,806	<i>Domestic Dev't:</i> 9,807	<i>Domestic Dev't:</i> 90.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,806	Total 9,807	Total 90.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Negative attitude towards accountability and lack of transport for on spot checks.

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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, 4 Official travels made to line ministries and Lower local governments, schools and health centre staff mentored
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Expenditure

211101 General Staff Salaries	24,859	21,970	88.4%
211103 Allowances	6,200	6,295	101.5%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	760	600	78.9%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
222001 Telecommunications	600	600	100.0%
227001 Travel inland	7,400	5,660	76.5%
227004 Fuel, Lubricants and Oils	4,000	840	21.0%
228002 Maintenance - Vehicles	1,200	2,914	242.8%
Wage Rec't:	24,859	21,969	88.4%
Non Wage Rec't:	26,460	18,709	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,319	40,678	79.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal Audits conducted, 12 Spot checks conducted, 24 Meetings attended, Monthly verification of stores)	4 (4 Internal Audits conducted, 9 Spot checks conducted, 12 Meetings attended, Monthly verification of stores conducted)	100.00	N/A
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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)	15/7/2016 (Date of submitting quarter one two and three Audit reports are 15/10/2015 , 15/1/2016 and 15/7/2016 tespectively)	#Error
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Non Standard Outputs:	N/A	N/A
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Expenditure

211103 Allowances	5,000	5,112	102.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	6,112	101.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	6,112	101.9%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,250,589	<i>Wage Rec't:</i>	4,481,716	<i>Wage Rec't:</i>	105.4%
<i>Non Wage Rec't:</i>	3,395,572	<i>Non Wage Rec't:</i>	2,706,246	<i>Non Wage Rec't:</i>	79.7%
<i>Domestic Dev't:</i>	9,942,646	<i>Domestic Dev't:</i>	8,897,791	<i>Domestic Dev't:</i>	89.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,588,806	Total	16,085,753	Total	91.5%

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,881,788
Sector: Works and Transport				3,460,666	3,285,145
LG Function: District, Urban and Community Access Roads				3,460,666	3,285,145
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				180,000	132,851
LCII: Bazar Ward				180,000	132,851
Item: 231001 Non Residential buildings (Depreciation)					
Extention of conference hall		LGMSD (Former LGDP)	Not Started	51,481	51,481
Renovation of Finance office block		LGMSD (Former LGDP)	Completed	18,220	14,000
Renovation of works office block		LGMSD (Former LGDP)	Completed	10,299	8,370
Complex office block		Locally Raised Revenues	Not Started	100,000	59,000
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	2,656,657
LCII: Awindiri Ward				2,656,657	2,656,657
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	2,656,657
			(completed)		
Output: District Roads Maintainence (URF)				617,510	495,638
LCII: Awindiri Ward				164,540	92,171
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Adumini road, 0.8km		Other Transfers from Central Government	N/A	40,000	0
Routine maintenance of assorted roads-routine maintenance-AHD (31km)		Other Transfers from Central Government	N/A	39,540	30,972
Periodic maintenance of Asuru road, 1.5km		Other Transfers from Central Government	N/A	40,000	30,333

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,881,788
Periodic maintenance of Lumumba road, 0.8km (Drainage)		Other Transfers from Central Government	N/A	20,000	19,488
Periodic maintenance of Dr Eric Adriko, 0.5km		Other Transfers from Central Government	N/A	25,000	11,378
LCII: Bazar Ward Item: 263312 Conditional transfers for Road Maintenance				421,970	403,467
Renovation of transport road drainage, 0.2km		Other Transfers from Central Government	N/A	33,770	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	12,933
Marking of newly sealed streets in CBD		Other Transfers from Central Government	N/A	15,000	0
Periodic maintenance of Muru road, 0.7km		Other Transfers from Central Government	N/A	40,000	0
Periodic maintenance of Awudele Crescent, 0.9km		Other Transfers from Central Government	N/A	40,000	65,389
Adumi Road walk way		Locally Raised Revenues	N/A	17,222	0
Periodic maintenance of Terego Zone road, 0.7km		Other Transfers from Central Government	N/A	35,000	26,333
Periodic maintenance of Osu Crescent, 0.5km		Other Transfers from Central Government	N/A	25,000	0
Periodic maintenance of Andrea Buzu road, 0.4km		Other Transfers from Central Government	N/A	15,000	11,545

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,881,788
Periodic maintenance of Afra Road		Other Transfers from Central Government	N/A	120,000	287,267
LCII: Mvara Ward Item: 263312 Conditional transfers for Road Maintenance				31,000	0
Periodic maintenance of Wathum road, 0.3km		Other Transfers from Central Government	N/A	16,000	0
Periodic maintenance of Aritua Road, 0.3km		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				406,854	448,599
LG Function: Pre-Primary and Primary Education				69,051	98,374
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,132	16,132
LCII: Awindiri Ward Item: 231001 Non Residential buildings (Depreciation)				8,066	8,066
Construction of 2 Stance lined VIP latrine block at Niva primary staff quarters		Conditional Grant to SFG	Completed	8,066	8,066
LCII: Mvara Ward Item: 231001 Non Residential buildings (Depreciation)				8,066	8,066
Construction of 2 Stance lined VIP latrine block at Mvara junior Staff quarter		Conditional Grant to SFG	Completed	8,066	8,066
Output: PRDP-Provision of furniture to primary schools				3,227	21,227
LCII: Awindiri Ward Item: 231006 Furniture and fittings (Depreciation)				3,227	21,227
Supply of 16 3 seater desks at Awindiri primary		LGMSD (Former LGDP)	Not Started	3,227	21,227
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,693	61,015
LCII: Awindiri Ward Item: 263311 Conditional transfers for Primary Education				29,697	39,184
Niva Primary School		Conditional Grant to Primary Salaries	N/A	5,006	8,036
Arua Hill Primary School		Conditional Grant to Primary Education	N/A	9,596	12,374
Awindiri Primary School		Conditional Grant to Primary Salaries	N/A	8,892	11,164

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,881,788
Onzivu Primary School		Conditional Grant to Primary Education	N/A	6,203	7,610
LCII: Bazar Ward Item: 263311 Conditional transfers for Primary Education				10,823	10,449
Arua Public Primary School		Conditional Grant to Primary Education	N/A	10,823	10,449
LCII: Mvara Ward Item: 263311 Conditional transfers for Primary Education				9,174	11,382
Mvara Junior Primary School		Conditional Grant to Primary Salaries	N/A	3,008	4,547
Anyafio Primary School		Conditional Grant to Primary Education	N/A	6,166	6,835
LG Function: Secondary Education				337,803	350,225
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				337,803	350,225
LCII: Awindiri Ward Item: 321419 Conditional transfers to Secondary Schools				60,556	94,146
Nile High Secondary School		Conditional Grant to Secondary Education	N/A	60,556	94,146
LCII: Bazar Ward Item: 321419 Conditional transfers to Secondary Schools				260,730	256,079
Arua Public Secondary School		Conditional Grant to Secondary Education	N/A	260,730	256,079
LCII: Mvara Ward Item: 321419 Conditional transfers to Secondary Schools				16,517	0
Anyafio Role Model Secondary School		Conditional Grant to Secondary Education	N/A	16,517	0
			(Closed)		
Sector: Health				14,500	6,000
LG Function: Primary Healthcare				14,500	6,000
<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	6,000
LCII: Bazar Ward Item: 231007 Other Fixed Assets (Depreciation)				6,000	6,000

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,881,788
Purchase of laptops	Health Office	Conditional Grant to PHC - development	Being Procured	3,500	3,500
Purchase of ipad	Health Office	Conditional Grant to PHC - development	Being Procured	2,500	2,500
Sector: Social Development				50,000	32,850
LG Function: Community Mobilisation and Empowerment				50,000	32,850
<i>Capital Purchases</i>					
Output: Other Capital				50,000	32,850
LCII: Awindiri Ward				50,000	32,850
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Works Underway	50,000	32,850
Sector: Public Sector Management				263,439	109,194
LG Function: District and Urban Administration				241,232	91,188
<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	91,188
LCII: Bazar Ward				199,232	91,188
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of conference chairs and tables,	Arua mc H/QS	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	199,232	91,188
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 chair		Locally Raised Revenues	N/A	400	0
Procurement of filling cabinet		Locally Raised Revenues	N/A	1,000	0
Procurement of office desk		Locally Raised Revenues	N/A	1,500	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: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		4,195,460	3,881,788
Procurement of sofa set		Locally Raised Revenues	N/A	1,500	0
<i>LG Function: Local Government Planning Services</i>				17,807	18,007
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,001	8,200
LCII: Bazar Ward				7,001	8,200
Item: 231004 Transport equipment					
Purchase of motorcycle		LGMSD (Former LGDP)	N/A	7,001	8,200
Output: Specialised Machinery and Equipment				10,806	9,807
LCII: Bazar Ward				10,806	9,807
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of laptop and Accessories		LGMSD (Former LGDP)	Being Procured	3,602	3,100
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	3,602
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision	Planning unit	LGMSD (Former LGDP)	N/A	3,602	3,105

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	3,467
Sector: Education				967	967
<i>LG Function: Pre-Primary and Primary Education</i>				<i>967</i>	<i>967</i>
<i>Capital Purchases</i>					
Output: Other Capital				967	967
LCII: Not Specified				967	967
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works		Conditional Grant to SFG	Works Underway	967	967
Sector: Health				2,500	2,500
<i>LG Function: Primary Healthcare</i>				<i>2,500</i>	<i>2,500</i>
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				2,500	2,500
LCII: Not Specified				2,500	2,500
Item: 231005 Machinery and equipment					
Purchase of Mawing Machine		Conditional Grant to PHC - development	Not Started	2,500	2,500

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	5,730,839
Sector: Works and Transport				6,024,907	5,110,662
LG Function: District, Urban and Community Access Roads				6,024,907	5,110,662
<i>Capital Purchases</i>					
Output: PRDP-Urban roads construction and rehabilitation (other)				94,236	94,236
LCII: Kenya ward				48,563	48,563
Item: 231003 Roads and bridges (Depreciation)					
Construction of foot bridge on Enyau river	Adriko cell	Roads Rehabilitation Grant	Works Underway	48,563	48,563
LCII: Pangisha ward				45,673	45,673
Item: 231003 Roads and bridges (Depreciation)					
Periodic maintenance of Baruku road, 1.1km (PRDP)	Baruku cell	Roads Rehabilitation Grant	Works Underway	45,673	45,673
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,531,131	4,871,164
LCII: Tanganyika Ward				5,531,131	4,871,164
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Idi Amin Road	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,690,903	1,690,903
				(completed)	
Construction of Municipal Abattoir	Oli A cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	0
				(Not handled)	
Rehabilitation of Lemerijoa Road	Oli c ell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,340,228	3,180,261
				(surface dressing)	
Output: District Roads Maintainence (URF)				399,540	145,262
LCII: Kenya ward				344,540	145,262
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Mustapha Abataki road, 0.4km		Other Transfers from Central Government	N/A	20,000	17,592
Sealing of Industrial Lane, 0.3km (Phased)		Other Transfers from Central Government	N/A	180,000	88,133
Routine maintenance of assorted roads-routine maintenance-ROD (31km)		Other Transfers from Central Government	N/A	39,540	20,719

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	5,730,839
Periodic maintenance of Jerekede Avenue, 0.8km		Other Transfers from Central Government	N/A	40,000	0
Periodic maintenance of Simsim Road, 0.5km		Other Transfers from Central Government	N/A	20,000	18,818
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
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	480,200
LG Function: Pre-Primary and Primary Education				341,756	344,561
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,931	1,931
LCII: Tanganyika Ward Item: 231006 Furniture and fittings (Depreciation)				1,931	1,931
Retention for supply of desks at Swalihin primary		LGMSD (Former LGDP)	Being Procured	1,931	1,931
Output: Classroom construction and rehabilitation				60,845	70,097
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				60,845	70,097
Construction of 2 classroom block at Arua primay	Arua primary	LGMSD (Former LGDP)	Completed	49,289	49,289
Retention for renovation of 2 classroom block at Anyafio primary		Not Specified	Completed	11,556	20,808
Output: Latrine construction and rehabilitation				48,395	47,840
LCII: Pangisha ward Item: 231001 Non Residential buildings (Depreciation)				20,164	19,887

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	5,730,839
Construction of 5 Stance lined VIP latrine at Swalihin primary school		Conditional Grant to SFG	Completed	20,164	19,887
LCII: Tanganyika Ward Item: 231001 Non Residential buildings (Depreciation)				28,230	27,953
Construction of 2 Stance lined VIP latrine block at Oli parents Staff quarter		Conditional Grant to SFG	Completed	8,066	8,066
Construction of 5 Stance VIP latrine at Arua Islamic primary		Conditional Grant to SFG	Completed	20,164	19,887
Output: Teacher house construction and rehabilitation				169,075	137,772
LCII: Pangisha ward Item: 231002 Residential buildings (Depreciation)				169,075	137,772
Completion of storied staff house at Arua Parents primary		Conditional Grant to SFG	Works Underway	169,075	137,772
			(works at 90%)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,511	86,922
LCII: Kenya ward Item: 263311 Conditional transfers for Primary Education				15,690	17,230
Arua Prisons Primary School		Conditional Grant to Primary Salaries	N/A	6,207	9,150
Arua Parents Primary School		Conditional Grant to Primary Salaries	N/A	9,483	8,080
LCII: Pangisha ward Item: 263311 Conditional transfers for Primary Education				29,169	45,706
Arua Primary School		Conditional Grant to Primary Salaries	N/A	12,581	17,782
Bibia Primary School		Conditional Grant to Primary Salaries	N/A	4,101	4,639
Asuru Primary School		Conditional Grant to Primary Salaries	N/A	5,689	18,902
Najah Primary School		Conditional Grant to Primary Salaries	N/A	6,797	4,382
LCII: Tanganyika Ward Item: 263311 Conditional transfers for Primary Education				16,652	23,986

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	5,730,839
Swalihin Primary School		Conditional Grant to Primary Salaries	N/A	6,083	7,499
Oli Parents Primary School		Conditional Grant to Primary Salaries	N/A	5,282	9,374
Arua Islamic Primary School		Conditional Grant to Primary Salaries	N/A	5,287	7,113
LG Function: Secondary Education				148,062	135,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,062	135,640
LCII: Pangisha ward				148,062	135,640
Item: 321419 Conditional transfers to Secondary Schools					
Arua Secondary School		Conditional Grant to Secondary Education	N/A	99,598	90,729
Najah Muslim Secondary School		Conditional Grant to Secondary Education	N/A	48,464	44,911
Sector: Health				112,117	104,225
LG Function: Primary Healthcare				112,117	104,225
<i>Capital Purchases</i>					
Output: Other Capital				57,076	60,964
LCII: Tanganyika Ward				57,076	60,964
Item: 312104 Other Structures					
Purchase of water tanks		LGMSD (Former LGDP)	Being Procured	33,076	32,600
Purchase of hand washing facilities		Conditional Grant to PHC - development	Not Started	1,000	1,000
Construction of Incinerator		Conditional Grant to PHC - development	Completed	20,000	24,364
Purchase of waste bins		Conditional Grant to PHC - development	Not Started	3,000	3,000
Output: PRDP-Specialist health equipment and machinery				7,260	7,260
LCII: Tanganyika Ward				7,260	7,260
Item: 231005 Machinery and equipment					
purchase of vector control		Conditional Grant to PHC - development	Not Started	1,000	1,000
fencing oli HCIV (Retention)		Conditional Grant to PHC - development	Completed	3,760	3,760

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	5,730,839
Fabrication of meat carrier vehicles		Conditional Grant to PHC - development	Not Started	2,500	2,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,781	36,002
LCII: Tanganyika Ward				47,781	36,002
Item: 321413 Conditional transfers to PHC- Non wage					
Oli Health centre four		Conditional Grant to PHC- Non wage	N/A	47,781	36,002
Sector: Social Development				50,000	35,751
LG Function: Community Mobilisation and Empowerment				50,000	35,751
<i>Capital Purchases</i>					
Output: Other Capital				50,000	35,751
LCII: Tanganyika Ward				50,000	35,751
Item: 231002 Residential buildings (Depreciation)					
Youth projects		Other Transfers from Central Government	Works Underway	50,000	35,751

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	77,331
Sector: Works and Transport				32,522	36,563
<i>LG Function: District, Urban and Community Access Roads</i>				32,522	36,563
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				32,522	36,563
LCII: Not Specified				32,522	36,563
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of municipal fence		LGMSD (Former LGDP)	Not Started	32,522	36,563
Sector: Education				47,028	2,767
<i>LG Function: Pre-Primary and Primary Education</i>				47,028	2,767
<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	2,767
LCII: Not Specified				2,692	2,767
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 stance lined VIP Latrine at Asuru primary		Not Specified	Completed	778	778
Retention for 5 stance lined VIP Latrine at Arua primary		LGMSD (Former LGDP)	Completed	954	1,029
Retention for 5 stance lined VIP Latrine at Awindiri primary		LGMSD (Former LGDP)	Completed	960	960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,936	0
LCII: Not Specified				43,936	0
Item: 263311 Conditional transfers for Primary Education					
Not Specified	Not Specified		N/A	43,936	0
Sector: Health				48,171	38,000
<i>LG Function: Primary Healthcare</i>				48,171	38,000
<i>Capital Purchases</i>					
Output: Other Capital				41,931	38,000
LCII: Not Specified				41,931	38,000
Item: 312104 Other Structures					
Construction of Kitchen		Conditional Grant to PHC - development	Works Underway	41,931	38,000
Output: OPD and other ward construction and rehabilitation				6,240	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

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	77,331
LCII: Not Specified				6,240	0
Item: 312104 Other Structures					
Renovation of OPD		Not Specified	Not Started	6,240	0

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 751 Arua Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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