
Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2016/17. 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: 3/16/2017

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,620,615	845,679	32%
2a. Discretionary Government Transfers	7,815,291	489,387	6%
2b. Conditional Government Transfers	6,180,483	3,020,531	49%
2c. Other Government Transfers	4,524,740	4,265,351	94%
Total Revenues	21,141,129	8,620,947	41%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,127,263	495,842	472,586	23%	22%	95%
2 Finance	560,956	263,862	238,404	47%	42%	90%
3 Statutory Bodies	492,683	188,046	183,366	38%	37%	98%
4 Production and Marketing	112,727	55,511	26,259	49%	23%	47%
5 Health	803,769	355,220	225,377	44%	28%	63%
6 Education	4,484,117	2,326,608	2,118,290	52%	47%	91%
7a Roads and Engineering	11,888,289	4,653,754	1,338,915	39%	11%	29%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	109,202	34,970	31,164	32%	29%	89%
9 Community Based Services	415,008	132,084	120,283	32%	29%	91%
10 Planning	98,515	49,162	28,235	50%	29%	57%
11 Internal Audit	48,599	23,385	21,458	48%	44%	92%
Grand Total	21,141,129	8,578,442	4,804,337	41%	23%	56%
Wage Rec't:	4,638,675	2,540,536	2,272,090	55%	49%	89%
Non Wage Rec't:	4,493,357	1,668,208	1,460,111	37%	32%	88%
Domestic Dev't	12,009,097	4,369,698	1,072,136	36%	9%	25%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The cumulative receipt 8,578,442,000 and cumulative expenditure 4,804,337 representing 41% and 23% respectively, up to the end of the quarter and This representing 56% budget performance far ahead of the estimated 25%, The performance has not been generally good because of the late release of funds from the Ministry of finance, Planning and Economic development. We have unspent balance rolled over from last financial year of about UGX 4,167,520.445, 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 2016/2017. Local revenue performed at 32% also ahead of estimated 25% , Central government transfers performed at 40% budget performance and this is because of the unspent balance of USMID funds which were rolled over to the current financial year and reflected as receipts in 'Other government transfers' in First and second Quarter though were not Utilized. The cumulative disbursement to sector accounts in the

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Summary: Overview of Revenues and Expenditures

quarter is UGX 8,578,442,000/= representing 41% budget performance leaving a balance of Ushs 42,505,000/= un disbursed on general fund account, USMID account, and other Project accounts meant for capital projects of total cumulative receipts and projects meant these funds are ongoing and others are at the last procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of quarter two.. The cumulative expenditure upto the end of the quarter one was U shs 4,804,337,000 representing 23% expenditure performance. The unspent bances were almost in all the departments but mainly in the departments of Works, and Education which are fund meant for capital developments and this is brought about by delayed procurement process at the Ministry level, as well as the low capacity of local contractors and delayed of funds release.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,620,615	845,679	32%
Miscellaneous	32,641	26,266	80%
Advertisements/Billboards	22,000	10,398	47%
Animal & Crop Husbandry related levies	102,000	43,100	42%
Business licences	223,000	85,532	38%
Inspection Fees	21,600	11,089	51%
Land Fees	49,543	28,022	57%
Local Government Hotel Tax	28,000	15,311	55%
Market/Gate Charges	540,000	278,748	52%
Other Fees and Charges	113,037	48,022	42%
Park Fees	426,000	213,000	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,500	6,412	61%
Rent & Rates from other Gov't Units	27,904	8,590	31%
Rent & Rates from private entities	382,000	49,386	13%
Sale of (Produced) Government Properties/assets	1,000	0	0%
Sale of non-produced government Properties/assets	600,000	0	0%
Local Service Tax	41,391	21,802	53%
2a. Discretionary Government Transfers	7,815,291	489,387	6%
Urban Unconditional Grant (Wage)	642,027	321,014	50%
Urban Discretionary Development Equalization Grant	6,836,517	0	0%
Urban Unconditional Grant (Non-Wage)	336,746	168,373	50%
2b. Conditional Government Transfers	6,180,483	3,020,531	49%
Sector Conditional Grant (Non-Wage)	1,867,381	620,761	33%
Sector Conditional Grant (Wage)	3,994,759	2,204,428	55%
Transitional Development Grant	30,000	19,884	66%
Pension for Local Governments	56,130	32,187	57%
General Public Service Pension Arrears (Budgeting)	15,573	0	0%
Development Grant	85,405	56,937	67%
Gratuity for Local Governments	131,236	86,334	66%
2c. Other Government Transfers	4,524,740	4,265,351	94%
Other Transfers from Central Government(Drugs)	67,565	14,561	22%
Other Transfers from Central Government	4,249,255	4,174,054	98%
Other Transfers from Central Government(YLP)	207,920	76,736	37%
Total Revenues	21,141,129	8,620,947	41%

(i) Cumulative Performance for Locally Raised Revenues

The approved budget was GX 2,620,615,180 but the actual revenue receipt for quarter two only is UGX 421,789,599/= representing 65% of the quarterly planned revenue performances and the cumulative actual receipt from first quarter up to second quarter is Ughs 845,678,619 representing 32% of the FY's planned revenue budget. This is far below the estimated 50% budget performance of the two quarters.

(ii) Cumulative Performance for Central Government Transfers

The approved budget was GX 18,520,513,790 and the cumulative actual receipts in the quarter is UGX 3,020,531,000 /= representing 49% revenue performance of the cumulative planned Conditional Government Transfers and the cumulative actual receipts in the quarter is UGX 4,265,351,000 /= representing 94% revenue performance of the cumulative planned Other Government Transfers. This is because USMID grants of UGX 4,167,520,450 received last Financial year due to delays by the contractor was rolled over to current Financial year.

(iii) Cumulative Performance for Donor Funding

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Summary: Cumulative Revenue Performance

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,012,263	429,418	42%	253,066	232,895	92%
General Public Service Pension Arrears (Budgeting)	15,573	0	0%	3,893	0	0%
Pension for Local Governments	56,130	32,187	57%	14,032	18,154	129%
Gratuity for Local Governments	131,236	86,334	66%	32,809	53,525	163%
Locally Raised Revenues	367,810	88,000	24%	91,952	49,000	53%
Multi-Sectoral Transfers to LLGs	171,496	83,498	49%	42,874	42,598	99%
Urban Unconditional Grant (Non-Wage)	50,000	24,764	50%	12,500	12,300	98%
Urban Unconditional Grant (Wage)	220,018	114,635	52%	55,005	57,318	104%
<i>Development Revenues</i>	1,115,000	76,425	7%	278,750	12,848	5%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Locally Raised Revenues	600,000	56,541	9%	150,000	0	0%
Urban Discretionary Development Equalization Grant	485,000	0	0%	121,250	0	0%
Total Revenues	2,127,263	505,842	24%	531,816	245,744	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,012,263	419,418	41%	253,066	222,895	88%
Wage	220,018	114,635	52%	55,005	57,318	104%
Non Wage	792,245	304,783	38%	198,061	165,578	84%
<i>Development Expenditure</i>	1,115,000	53,168	5%	278,750	7,592	3%
Domestic Development	1,115,000	53,168	5%	278,750	7,592	3%
Donor Development	0	0		0	0	
Total Expenditure	2,127,263	472,586	22%	531,816	230,487	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,256	2%			
Domestic Development		23,256	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,256	2%			

This department projected to receive and spend Shs. 2,127,263,000 in the Whole Financial year, but its actual commulative Release is Ushs 495,842,000 and Commulative Expenditure of Shs 472,586,000 representing 23% Budge release, 22% Budget spent compared to the planned 25% expenditure and 95% Releases Spent .The expenditure performance is very low because of delayed and Late Release of Funds to the department.

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

Unspent balance of Ushs 33,256,000 from the Cumulative Reciept which was Reliased and representing 2% released budget unspent. This balance was due to Late release of Funds to the department.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	75	85
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	90	90
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	5	4
%age of staff trained in Records Management	30	30
%age of pensioners paid by 28th of every month	75	75
Function Cost (US\$ '000)	2,127,263	472,586
Cost of Workplan (US\$ '000):	2,127,263	472,586

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 6 official trips made to kampala to attend important meetings, Regional workshop attended in Darrasalam, Monthly pay change forms filled and submitted, capacity building policy graduate courses implemented.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	560,956	273,862	49%	140,239	143,438	102%
Locally Raised Revenues	123,325	66,000	54%	30,831	39,000	126%
Multi-Sectoral Transfers to LLGs	245,396	113,649	46%	61,349	57,300	93%
Urban Unconditional Grant (Non-Wage)	91,466	46,502	51%	22,867	23,283	102%
Urban Unconditional Grant (Wage)	100,770	47,711	47%	25,192	23,855	95%
Total Revenues	560,956	273,862	49%	140,239	143,438	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	560,957	238,404	42%	140,239	115,497	82%
Wage	100,770	47,711	47%	25,193	23,855	95%
Non Wage	460,187	190,693	41%	115,047	91,642	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	560,957	238,404	42%	140,239	115,497	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,458	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,458	6%			

This department projected to receive and spend Shs. 560,956,000 in the Financial Year, but its actual commulative Release in the Quarter was Ushs 263,862,000 and Commulative Expenditure of Shs 238,404,000 representing 47% Budge release, 42% Budget spent compared to the planned 25% expenditure and 90% Releases Spent .The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds from the divisions to the department.

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

There is Unspent balance of Ushs 35,458,000 representing 6% of the released budget, which due to delayed submission of 50% revenue remeted from the division to the Head Quarter, has been roled over to the second quarter.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	1/7/2016	1/7/2017
Value of LG service tax collection	50000000	10745000
Value of Hotel Tax Collected	15000000	15311000
Value of Other Local Revenue Collections	1860008000	636305903
Date of Approval of the Annual Workplan to the Council	30/4/2016	30/4/2017
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016	30/3/2017
Date for submitting annual LG final accounts to Auditor General	27/8/2016	27/8/2017
Function Cost (UShs '000)	560,957	238,404
Cost of Workplan (UShs '000):	560,957	238,404

LG performance contract was submitted, Value of local service tax collected is shs. 21,802,500, Value of hotel tax collected is U shs 15,311,000, Park fees charges shs 213,000,000, Market gate charges Shs 278,748,000 and Value of other local revenue collected representing 32% far above the planned 25% collection; Date of approval of Annual work plan to council is planned to be on 28/3/2017; Date of presenting draft budget and Annual work plan is 28/3/2017 and Final Accounts prepared and submitted to Auditor general

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	492,683	198,046	40%	123,171	101,594	82%
Locally Raised Revenues	274,700	97,530	36%	68,675	53,765	78%
Multi-Sectoral Transfers to LLGs	103,435	45,782	44%	25,859	20,462	79%
Urban Unconditional Grant (Non-Wage)	73,900	36,950	50%	18,475	18,475	100%
Urban Unconditional Grant (Wage)	40,648	17,784	44%	10,162	8,892	88%
Total Revenues	492,683	198,046	40%	123,171	101,594	82%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	492,683	183,366	37%	123,171	93,574	76%
Wage	40,648	13,104	32%	10,162	6,552	64%
Non Wage	452,035	170,262	38%	113,009	87,022	77%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	492,683	183,366	37%	123,171	93,574	76%
C: Unspent Balances:						
Recurrent Balances		4,680	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,680	3%			

This department projected to receive and spend Shs. 492,683,000 in the Whole Financial year and it received actual commulative Release of Ushs 188,046 ,000 and Commulative Expenditure of Shs 183,366,000 representing 38% Budge release, 37% Budget spent compared to the planned 25% expenditure and 98% Releases Spent .The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

The Unspent Balance 14,680,000 representing 3% and is being rolled over to third Quarter. This is because of late release of Funds from the Ministry.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	16	0
No. of land applications (registration, renewal, lease extensions) cleared	16	0
No.of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	492,683	183,366
Cost of Workplan (UShs '000):	492,683	183,366

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Workplan 3: Statutory Bodies

3 Executive meetings, 2 council meetings, 2 Finance committee meetings, 2 works committee meeting scheduled and attended, 1 multispectral monitoring of project implementation done, 4 workshops attended, Prequalified and Local Revenue Contractors Procured.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	112,727	55,511	49%	28,182	27,705	98%
Sector Conditional Grant (Wage)	38,450	19,225	50%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,172	6,586	50%	3,293	3,293	100%
Locally Raised Revenues	31,721	15,700	49%	7,930	7,800	98%
Multi-Sectoral Transfers to LLGs	29,385	14,000	48%	7,346	7,000	95%
Total Revenues	112,727	55,511	49%	28,182	27,705	98%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	112,727	26,259	23%	28,182	13,815	49%
Wage	38,450	3,431	9%	9,612	0	0%
Non Wage	74,278	22,828	31%	18,569	13,815	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	112,727	26,259	23%	28,182	13,815	49%
C: Unspent Balances:						
Recurrent Balances		29,252	26%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,252	26%			

This department projected to receive and spend Shs. 112,727,000 in the Whole Financial year and it received actual commulative Release of Ushs 55,511,000 and Commulative Expenditure of Shs 26,259,000 representing 49% Budge release, 23% Budget spent compared to the planned 25% expenditure and 47% Releases Spent .The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

The Unspent Balance 29,252,000 representing 26% unspent and is being rolled over to third Quarter. This is because of late release of Funds from the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	38,450	3,431
Function: 0182 District Production Services		
No. of livestock vaccinated	80	35
Function Cost (UShs '000)	59,278	19,574
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
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	4	4900
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	100	35
No of businesses issued with trade licenses	400	300
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	40	25
No. of enterprises linked to UNBS for product quality and standards	40	1
No. of producers or producer groups linked to market internationally through UEPB	40	10
No. of market information reports disseminated	4	1
Function Cost (US\$ '000)	15,000	3,255
Cost of Workplan (US\$ '000):	112,727	26,259

Lagoons are maintained and ruminal content removed and the lirage maintained, 150 businesses inspected for compliance with the law, routine meat inspections conducted, farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day not done due to late releases of funds.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	803,769	364,220	45%	200,942	185,174	92%
Sector Conditional Grant (Wage)	405,875	202,937	50%	101,469	101,469	100%
Sector Conditional Grant (Non-Wage)	67,565	33,783	50%	16,891	16,891	100%
Locally Raised Revenues	136,820	49,000	36%	34,205	29,000	85%
Other Transfers from Central Government	67,565	29,014	43%	16,891	13,814	82%
Multi-Sectoral Transfers to LLGs	125,944	49,486	39%	31,486	24,000	76%
Total Revenues	803,769	364,220	45%	200,942	185,174	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	803,769	225,377	28%	200,942	63,426	32%
Wage	405,875	103,172	25%	101,469	0	0%
Non Wage	397,894	122,205	31%	99,474	63,426	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	803,769	225,377	28%	200,942	63,426	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		129,843	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,843	17%			

This department projected to receive and spend Shs. 803,769,000 in the Whole Financial year and it received actual commulative Release of Ushs183,846,000 and Commulative Expenditure of Shs 163,082,000 representing 23% Budge release, 20% Budget spent compared to the planned 25% expenditure and 89% Releases Spent .The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

The Unspent Balance 138,843,000/= is being rolled over to third Quarter representing 17% of the released budgetunspent . This is because of late release of Funds from the Ministry.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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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	42002000	7280344
Value of health supplies and medicines delivered to health facilities by NMS	25563410	7280344
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	0
Number of inpatients that visited the Govt. health facilities.	2500	21424
No and proportion of deliveries conducted in the Govt. health facilities	500	538
% age of approved posts filled with qualified health workers	75	86
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	85
No of children immunized with Pentavalent vaccine	800	1561
Number of trained health workers in health centers	4	38
No of trained health related training sessions held.	48	12
Number of outpatients that visited the Govt. health facilities.	15000	19662
Function Cost (US\$ '000)	803,769	225,377
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	803,769	225,377

3 VHT meeting held., 3 out reaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 2 consignments of medicines and health supplies delivered, 2 immunization campaigns held.

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,398,712	2,269,671	52%	1,099,678	1,043,706	95%
Sector Conditional Grant (Wage)	3,550,434	1,982,266	56%	887,608	991,133	112%
Sector Conditional Grant (Non-Wage)	658,451	195,329	30%	164,613	4,362	3%
Locally Raised Revenues	66,777	34,294	51%	16,694	18,694	112%
Multi-Sectoral Transfers to LLGs	53,394	21,949	41%	13,349	11,600	87%
Urban Unconditional Grant (Non-Wage)	17,447	8,724	50%	4,362	4,362	100%
Urban Unconditional Grant (Wage)	52,209	27,110	52%	13,052	13,555	104%
<i>Development Revenues</i>	85,405	56,937	67%	21,351	35,585	167%
Development Grant	85,405	56,937	67%	21,351	35,585	167%
Total Revenues	4,484,117	2,326,608	52%	1,121,029	1,079,291	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,398,712	2,101,578	48%	1,099,678	961,522	87%
Wage	3,602,643	1,876,263	52%	900,661	938,131	104%
Non Wage	796,069	225,315	28%	199,017	23,391	12%
<i>Development Expenditure</i>	85,405	16,713	20%	21,351	16,713	78%
Domestic Development	85,405	16,713	20%	21,351	16,713	78%
Donor Development	0	0		0	0	
Total Expenditure	4,484,117	2,118,290	47%	1,121,029	978,235	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		168,094	4%			
<i>Development Balances</i>		40,224	47%			
Domestic Development		40,224	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		208,318	5%			

This department projected to receive and spend Shs. 4,484,117,000 in the Whole Financial year and it received actual commulative Release of Ushs 2,326,608,000 and Commulative Expenditure of Shs 2,118,290,000 representing 52% Budge release, 47% Budget spent compared to the planned 25% expenditure and 91% Releases Spent .The expenditure performance is very good though there was delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

The unspent balance of U shs 208,318,000 representing 5% of the released budget unspent. This is due to late release of funds especially developmental Funds from the Ministry especially USMID funds .

(ii) Highlights of Physical Performance

Function, Indicator	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 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pupils enrolled in UPE	17383	17383
No. of student drop-outs	200	0
No. of Students passing in grade one	350	0
No. of pupils sitting PLE	2382	2300
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	23	5
No. of teacher houses constructed	8	4
No. of primary schools receiving furniture	1	3
No. of textbooks distributed	361	361
No. of teachers paid salaries	345	341
No. of qualified primary teachers	345	361
Function Cost (US\$ '000)	2,472,589	1,246,378
Function: 0782 Secondary Education		
No. of students enrolled in USE	5145	5145
No. of teaching and non teaching staff paid	161	161
No. of students passing O level	170	0
No. of students sitting O level	1092	1092
Function Cost (US\$ '000)	1,715,382	742,898
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	0
No. of students in tertiary education	350	0
Function Cost (US\$ '000)	159,713	83,920
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	10
No. of secondary schools inspected in quarter	6	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	136,433	45,094
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,484,117	2,118,290

361 primary teachers paid salaries, 361 qualified primary teachers, 2003 pupils enrolled in UPE, 60 student drop-outs Inspected 10 primary schools and 6 secondary schools, 1 inspection reports provided to Council, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, Paid both 161 secondary teaching and non teaching staff paid salaries, 5145 students enrolled in USE and 1092 students sitting O level.

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,369,252	494,153	36%	342,313	223,359	65%
Sector Conditional Grant (Non-Wage)	1,109,738	375,836	34%	277,434	161,836	58%
Locally Raised Revenues	79,540	33,600	42%	19,885	19,800	100%
Multi-Sectoral Transfers to LLGs	77,083	33,271	43%	19,271	16,000	83%
Urban Unconditional Grant (Wage)	102,892	51,446	50%	25,723	25,723	100%
<i>Development Revenues</i>	10,519,037	4,159,601	40%	2,629,759	0	0%
Other Transfers from Central Government	4,167,520	4,159,601	100%	1,041,880	0	0%
Urban Discretionary Development Equalization Grant	6,351,517	0	0%	1,587,879	0	0%
Total Revenues	11,888,289	4,653,754	39%	2,972,072	223,359	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,369,252	403,463	29%	342,313	331,420	97%
Wage	102,892	51,446	50%	25,723	25,723	100%
Non Wage	1,266,360	352,017	28%	316,590	305,697	97%
<i>Development Expenditure</i>	10,519,037	935,452	9%	2,629,759	935,452	36%
Domestic Development	10,519,037	935,452	9%	2,629,759	935,452	36%
Donor Development	0	0		0	0	
Total Expenditure	11,888,289	1,338,915	11%	2,972,072	1,266,872	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90,690	7%			
<i>Development Balances</i>		3,224,149	31%			
Domestic Development		3,224,149	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,314,839	28%			

This department projected to receive and spend Shs. 11,888,289,000 in the Whole Financial year and it received actual commulative Release of Ushs 4,649,754,000 and Commulative Expenditure of Shs 1,338,915,000 representing 39% Budge release, 11% Budget spent compared to the planned 25% expenditure and 29% Releases Spent .The expenditure performance is very good though there was delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

The unspent balance is U shs 3,314,839,000 representing 28% of the released budget unspent, meant for periodic maintenance of roads, routine road maintenance of roads and maintenance of Vehicles. This is because of late release of URF to the department

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	3	1
Length in Km of District roads routinely maintained	10	112
Length in Km of District roads periodically maintained	7	12
No of bottle necks removed from CARs	2	0
Function Cost (UShs '000)	11,888,289	1,338,915

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	11,888,289	1,338,915

Routine Road maintenance (Manual and Mechanised) of urban roads, Road equipments repaired and maintained

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	109,202	42,736	39%	27,301	22,259	82%
Sector Conditional Grant (Non-Wage)	88	44	50%	22	22	100%
Locally Raised Revenues	45,020	13,966	31%	11,255	7,766	69%
Multi-Sectoral Transfers to LLGs	30,736	11,984	39%	7,684	6,100	79%
Urban Unconditional Grant (Wage)	33,359	16,742	50%	8,340	8,371	100%
Total Revenues	109,202	42,736	39%	27,301	22,259	82%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	109,202	31,164	29%	27,301	15,839	58%
Wage	33,359	16,742	50%	8,340	8,371	100%
Non Wage	75,844	14,423	19%	18,961	7,469	39%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	109,202	31,164	29%	27,301	15,839	58%
C: Unspent Balances:						
Recurrent Balances		3,805	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,572	11%			

This department projected to receive and spend Shs. 109,202,000 in the Whole Financial year and it received actual commulative Release of Ushs 34,970,000 and Commulative Expenditure of Shs 31,164,000 representing 32% Budge release, 29% Budget spent compared to the planned 25% expenditure and 89% Releases Spent .The expenditure performance is very Low because of the delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

There were unspent balances of 11,572,000 re[representing 11% release unspent, realised at the end of the quarter, and has been rolled over to the third Quarter. This balance is due to delayment in Funds Release and Procurement process delayment as well.

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	10	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	109,202	31,164
Cost of Workplan (US\$ '000):	109,202	31,164

Afra road, mayors garden maintained, 3 environmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project managers for action

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,353	55,348	44%	31,338	28,844	92%
Sector Conditional Grant (Non-Wage)	18,368	9,184	50%	4,592	4,592	100%
Locally Raised Revenues	24,531	10,740	44%	6,133	6,640	108%
Multi-Sectoral Transfers to LLGs	40,500	14,450	36%	10,125	7,125	70%
Urban Unconditional Grant (Wage)	41,955	20,974	50%	10,489	10,487	100%
<i>Development Revenues</i>	289,655	76,736	26%	72,414	2,736	4%
Other Transfers from Central Government	289,655	76,736	26%	72,414	2,736	4%
Total Revenues	415,008	132,084	32%	103,752	31,580	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,353	53,480	43%	31,338	26,981	86%
Wage	41,955	20,974	50%	10,489	10,487	100%
Non Wage	83,398	32,506	39%	20,850	16,494	79%
<i>Development Expenditure</i>	289,655	66,803	23%	72,414	1,650	2%
Domestic Development	289,655	66,803	23%	72,414	1,650	2%
Donor Development	0	0		0	0	
Total Expenditure	415,008	120,283	29%	103,752	28,631	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,868	1%			
<i>Development Balances</i>		9,933	3%			
Domestic Development		9,933	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,801	3%			

This department projected to receive and spend Shs. 415,008,000 in the Whole Financial year and it received actual commulative Release of Ushs 129,575,000 and Commulative Expenditure of Shs 120,283,000 representing 32% Budge release, 29% Budget spent compared to the planned 25% expenditure and 91% Releases Spent .The expenditure performance is good because the YLP and Local revenue funds were realesed to the departments early enough.

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

There was unspent balances Ugshs 11,801,000/= representing 3% released budget unspent and was rolled over the next quarter. This was due to delayment in sellection process of the youth projects and late releases of funds to the depatments account..

(ii) Highlights of Physical Performance

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	40	10
No. of children cases (Juveniles) handled and settled	8	12
No. of Youth councils supported	08	0
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	1	0
Function Cost (US\$ '000)	415,008	120,283
Cost of Workplan (US\$ '000):	415,008	120,283

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	98,515	45,162	46%	24,629	22,581	92%
Locally Raised Revenues	28,240	10,000	35%	7,060	5,000	71%
Urban Unconditional Grant (Non-Wage)	43,068	21,534	50%	10,767	10,767	100%
Urban Unconditional Grant (Wage)	27,207	13,628	50%	6,802	6,814	100%
Total Revenues	98,515	45,162	46%	24,629	22,581	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	98,515	28,235	29%	24,629	13,939	57%
Wage	27,207	13,628	50%	6,802	6,814	100%
Non Wage	71,308	14,607	20%	17,827	7,125	40%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	98,515	28,235	29%	24,629	13,939	57%
C: Unspent Balances:						
Recurrent Balances		20,927	21%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,927	17%			

This planning department projected to receive and spend Shs. 98,515,000 in the Whole Financial year and it received actual commulative Release of Ushs 49,162,000 and Commulative Expenditure of Shs 28,235,000 representing 50% Budge release, 29% Budget spent compared to the planned 25% expenditure and 57% Releases Spent. This performance is because of the delayment release of Funds. The planned LGMSD/PRDP fund for Paf Monitoring was not reflected in the departments disbursements as it has been stoped for funding in this FY 2016/2017 according to the guide lines received.

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

There were unspent balances of 16,927,000 representing 17% of the unspent released budget are rolled over to third quarter. This was due delayment of releases to the depament

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	98,515	28,235
Cost of Workplan (UShs '000):	98,515	28,235

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	48,599	19,385	40%	12,149	9,492	78%
Locally Raised Revenues	25,629	8,400	33%	6,407	4,000	62%
Urban Unconditional Grant (Wage)	22,970	10,985	48%	5,742	5,492	96%
Total Revenues	48,599	19,385	40%	12,149	9,492	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	48,599	21,458	44%	12,150	13,266	109%
Wage	24,859	10,985	44%	6,215	5,492	88%
Non Wage	23,740	10,473	44%	5,935	7,774	131%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,599	21,458	44%	12,150	13,266	109%
C: Unspent Balances:						
Recurrent Balances		1,927	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-2,073	-4%			

Internal audit department projected to receive and spend Shs. 48,599,000 in the Whole Financial year and it received actual commulative Release of Ushs 23,385,000 and Commulative Expenditure of Shs 21,458,000 representing 48% Budge release, 44% Budget spent compared to the planned 25% expenditure and 92% Releases Spent. This performance is because of the delayment release of Funds.

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

There were no unspent balances but instead over utilized the budget that what was planned to used in the quarter 2,073,000 representing 1% of the planned budget, at the end of the quarter. This was due to some immagency released from the deparment.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15 /1/ 2017
No. of Internal Department Audits	4	2
Function Cost (UShs '000)	48,599	21,458
Cost of Workplan (UShs '000):	48,599	21,458

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

Vote: 751 Arua Municipal Council **2016/17 Quarter 2**

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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, 1workshop organized 360newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched,receipts and cost of electricity bills paid,,plas	6 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 300 newspapers procured for office of Town Clerk and Mayor, postage and couries dispatched,receipts and cost of electricity bills paid,,plastic chairs bought,
Water		0
Electricity		3,970
Information and communications technology (ICT)		1,050
Travel inland		18,455
General Staff Salaries		57,318
Maintenance – Other		1,000
Maintenance - Vehicles		658
Fuel, Lubricants and Oils		3,104
Travel abroad		0
Compensation to 3rd Parties		28,200
Workshops and Seminars		1,763
Incapacity, death benefits and funeral expenses		3,800
Medical expenses (To employees)		460
Allowances		12,850
Contract Staff Salaries (Incl. Casuals, Temporary)		2,430
IFMS Recurrent costs		0
Telecommunications		850
Advertising and Public Relations		1,974
Subscriptions		500
Small Office Equipment		1,760
Gratuity for Local Governments		25,483
Wage Rec't:	55,005	57,318
Non Wage Rec't:	152,187	108,306
Domestic Dev't:	7,500	0
Donor Dev't:		
Total	214,692	165,624
Output: Human Resource Management Services		
%age of pensioners paid by 28th of	75 (Atleast 75% of penosners paid by 28th of every	75 (Atleast 75% of penosners paid by 28th of

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
every month	month)	every month)
%age of staff whose salaries are paid by 28th of every month	90 (Atleast 90% of staff paid salaries by 28th of every month)	90 (Atleast 90% of staff paid salaries by 28th of every month)
%age of staff appraised	90 (Atleast 90% of staff appraised)	90 (Atleast 90% of staff appraised)
%age of LG establish posts filled	75 (75% of LG established posts filled)	85 (85% of LG established posts filled)
Non Standard Outputs:	3 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	4 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
<i>Fuel, Lubricants and Oils</i>		390
<i>Allowances</i>		1,500
<i>Telecommunications</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,370
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (capacity building trainings conducted onn, Investment appraisal and Urban management and planning, and 3 staff sponsored in post graduate courses and 6 in certificate courses)	3 (capacity building trainings conducted , Investment appraisal and Urban management and planning, and 3 staff sponsored in post graduate courses and 6 in certificate courses)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and functional)	yes (LG capacity building policy and plan in place and functional)
Non Standard Outputs:	23 filling cabinates procured, 1 mowing maching purchased, 1 heavy duty printer purchased, 3 digital cameras purchsed, 1 scanner supplied, 1 drafting machine purchased,	N/A
<i>Travel inland</i>		7,592
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	121,250	7,592
<i>Donor Dev't:</i>		
Total	121,250	7,592
Output: Records Management Services		
%age of staff trained in Records Management	30 (30% of staff trained in record management)	30 (30% of staff trained in record management)
Non Standard Outputs:	10 Record boxes procured	5 Record boxes procured

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		1,000
Printing, Stationery, Photocopying and Binding		306
Wage Rec't:		
Non Wage Rec't:	1,250	1,306
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,306

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	1/7/2016 (Planned to submit Annual performance contract on 1/7/2016)	1/7/2017 (Planned to submit Annual performance contract on 1/7/2017)
Non Standard Outputs:	Mandatory allowances paid, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met,	Mandatory allowances paid, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met,
Travel inland		3,854
General Staff Salaries		23,855
Maintenance – Other		350
Fuel, Lubricants and Oils		3,045
Travel abroad		0
Workshops and Seminars		300
Allowances		5,789
Telecommunications		1,100
Subscriptions		400
Hire of Venue (chairs, projector, etc)		0
Small Office Equipment		826
Welfare and Entertainment		1,200
Wage Rec't:	25,193	23,855
Non Wage Rec't:	24,059	16,864
Domestic Dev't:		
Donor Dev't:		
Total	49,252	40,719

Output: Revenue Management and Collection Services

Value of LG service tax collection	12500000 (Value of local service tax collection in	10745000 (Value of local service tax collection in
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Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	the quarter is shs. 12500000)	the quarter is shs. 10745000)
Value of Hotel Tax Collected	3750000 (Value of hotel tax planned to be collected in the quarter is Ushs 3,750,000)	11865000 (Value of hotel tax planned to be collected in the quarter is Ushs 11,865,000)
Value of Other Local Revenue Collections	465002000 (Value of other revenue sources planned to be collected in the quarter is Ushs 465,002,000)	636305903 (Value of other revenue sources planned to be collected in the quarter is Ushs 636,305,903)
Non Standard Outputs:	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards,	Financial reports timely produced, atleast 6 ward meetings held, quarterly radio talkshows organized, revenue related conflicts timely resolved, display of revenues received on public notice boards,
Allowances		2,367
Advertising and Public Relations		2,500
Printing, Stationery, Photocopying and Binding		12,611
Wage Rec't:		
Non Wage Rec't:	20,638	17,478
Domestic Dev't:		
Donor Dev't:		
Total	20,638	17,478
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/4/2016 (Date of approval of Annual work plan to council is 30/4/2016)	30/4/2017 (Date of approval of Annual work plan to council is 30/4/2017)
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)	30/3/2017 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)
Non Standard Outputs:	Annual budgets prepared and 15 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget	Annual budgets prepared and 15 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	27/8/2016 (Date for submitting annual LG final accounts to Auditor general is 27/8/2016.)	27/8/2017 (Date for submitting annual LG final accounts to Auditor general is planned to be 27/8/2017.)
Non Standard Outputs:	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts
Allowances		0

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

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:	1 Reception desk to be procured,	10 in land travels made, political emolments and Ex-Gratia paid.
Travel inland		1,070
General Staff Salaries		6,552
Maintenance - Vehicles		3,946
Fuel, Lubricants and Oils		990
Allowances		6,068
Small Office Equipment		928
Printing, Stationery, Photocopying and Binding		100
Welfare and Entertainment		730
Wage Rec't:	10,162	6,552
Non Wage Rec't:	17,190	13,832
Domestic Dev't:		
Donor Dev't:		
Total	27,352	20,384

Output: LG procurement management services

Non Standard Outputs:	Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops
Travel inland		1,550
Fuel, Lubricants and Oils		680
Allowances		956
Advertising and Public Relations		6,797

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,570	10,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,570	10,483
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (1 Mandatory Council meetings with relevant resolutions scheduled and held;)	2 (2 Mandatory Council meetings with relevant resolutions scheduled and held;)
Non Standard Outputs:	3 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations	3 Executive Committee meetings with relevant resolutions scheduled and held, 6 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, burial obligations
<i>Donations</i>		0
<i>Travel inland</i>		3,287
<i>Fuel, Lubricants and Oils</i>		1,010
<i>Travel abroad</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Allowances</i>		27,828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,515	32,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,515	32,124
Output: Standing Committees Services		
Non Standard Outputs:	2 Works Committee meetings held to review budget implementation and work plans, 2 Finance Committee meetings held to review budget implementation and work plans, Sectoral	2 Works Committee meetings held to review budget implementation and work plans, 2 Finance Committee meetings held to review budget implementation and work plans, Sectoral
<i>Allowances</i>		6,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,000	6,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,000	6,283

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

<i>Sector Conditional Grant (Wage)</i>		0
<i>Wage Rec't:</i>	9,612	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,612	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 2000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 3000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,
<i>Travel inland</i>		2,547
<i>Allowances</i>		861
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,228	3,908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,228	3,908

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 Live stock vaccinaated	15 Live stock vaccinaated
<i>Allowances</i>		500
<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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	100 (100 businesses issued with trade licenses)	200 (200 businesses issued with trade licenses)
No of businesses inspected for compliance to the law	25 (25 businesses inspected for compliance)	10 (10 businesses inspected for compliance)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly trade sensitization meetings organised)	1 (Quarterly trade sensitization meetings organised)
No of awareness radio shows participated in	1 (Quarterly awareness radio talk shows conducted)	2600 (Quarterly awareness radio talk shows conducted)
		Signing of memorandum of Understanding between MoLG, Arua Municipal Council, Vendors Association and Vendors
		Distributed copies of Signed MoU's Individual Vendors(approximately 2,300)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		81
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	261
Output: Market Linkage Services		
No. of market information reports disseminated	1 (1 market information report disseminated)	1 (1 market information report disseminated)
No. of producers or producer groups linked to market internationally through UEPB	10 (10 commercial producers linked to markets internationally through UEPB)	10 (10 commercial producers linked to markets internationally through UEPB)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		647
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,147

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 weekly outreaches conducted allowances paid, two workshops organised on preventable diseases, two computers and accessories maintained, vehicles maintained, quarterly performance reports submitted, quarterly support supe

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 supe

Travel inland		1,988
Maintenance - Vehicles		4,062
Fuel, Lubricants and Oils		240
Workshops and Seminars		3,192
Allowances		8,407
Telecommunications		1,665
Wage Rec't:		
Non Wage Rec't:	24,895	19,554
Domestic Dev't:		
Donor Dev't:		
Total	24,895	19,554

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	6390853 (Worth 6,390,853/= health medicines delivered to Oli HCIV by NMS)	7280344 (Worth 7,280,344/= health medicines delivered to Oli HCIV by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	10500500 (Worth 10,500,500/= essential medicine and health supplies delivered to Oli HCIV)	7280344 (Medicines and supplies delivered by NMS to Oli HC IV worth 7,280,344)
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (At least 4 of the the Public health units should report no stock-outs)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:	16,891	0
Domestic Dev't:		
Donor Dev't:		
Total	16,891	0

Output: Promotion of Sanitation and Hygiene

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Quarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of Health messages done on monthly basis, Solid waste management done from primary upto final disposal timely, Reagents for water quality procured, des	Water quality surveillance done and report discussed in committee meetings, sanitation survey done and report discussed, inspection of homes of leaders done radio talk shows conducted, composting of waste done, coordination of town cleaning done. Burial
Maintenance – Other		160
Fuel, Lubricants and Oils		3,880
Allowances		1,867
Contract Staff Salaries (Incl. Casuals, Temporary)		2,420
Wage Rec't:		
Non Wage Rec't:	18,951	8,327
Domestic Dev't:		
Donor Dev't:		
Total	18,951	8,327

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	3750 (Attend to 3,750 outpatients in all health units in the Municipality)	4597 (Attend to 4,597 outpatients in all health units in the Municipality)
No of trained health related training sessions held.	12 (12 CME sessions conducted at Oli HC IV)	12 (12 Weekly CME sessions conducted in Oli HC IV.)
Number of trained health workers in health centers	42 (42 trained health workers in the health centers,)	38 (38 staff maintained at Oli HC IV.)
No of children immunized with Pentavalent vaccine	200 (200 children immunised with pentavalent vaccine)	1219 (1,219 children immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT)	85 (85% of VHT active due to lack of motivation.)
% age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers)	86 (86% of staffing in Health department)
Number of inpatients that visited the Govt. health facilities.	625 (Attend to 625 inpatients in health facilities.)	424 (Attend to 424 inpatients in health facilities.)
No and proportion of deliveries conducted in the Govt. health facilities	125 (About 125 deliveries conducted in Gov't health facilities)	331 (About 331 deliveries conducted in Gov't health facilities)
Non Standard Outputs:	Weekly outreaches conducted, daily integrated services provided, utilities paid for, school health and community outreaches conducted	Weekly outreaches conducted, daily integrated services provided by all health units, utilities paid for, school health and community outreaches conducted, weekly CME held
Sector Conditional Grant (Wage)		0
Sector Conditional Grant (Non-Wage)		11,545
Wage Rec't:	101,469	0

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:	7,250	11,545
Domestic Dev't:		0
Donor Dev't:		0
Total	108,719	11,545

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers	341 (341 qualified teachers)	361 (361 teachers paid salaries)
No. of teachers paid salaries	341 (341 teachers paid salaries)	361 (361 teachers paid salaries)
No. of Students passing in grade one	350 (350 students passing in grade one.)	0 (N/A)
No. of student drop-outs	50 (50 students dropouts)	0 (N/A)
No. of pupils enrolled in UPE	17383 (17,383 pupils enrolled in all the 16 government aided schools .)	17383 (17,383 pupils enrolled in all the 16 government aided schools)
No. of pupils sitting PLE	2300 (2300 pupils sitting PLE in all the government and private schools)	2300 (2300 pupils sitting PLE in all the government and private schools)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		577,571
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	540,301	577,571
Non Wage Rec't:	43,147	0
Domestic Dev't:		0
Donor Dev't:		0
Total	583,447	577,571

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Projects monitored and supervised	Projects monitored and supervised
Monitoring, Supervision & Appraisal of capital works		2,239
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,161	2,239
Donor Dev't:		0
Total	1,161	2,239

Output: Classroom construction and rehabilitation

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	2 (2 classrooms renovated at Anyafio primary)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		14,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	595	14,474
<i>Donor Dev't:</i>		0
Total	595	14,474

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	1092 (1092 students sitting O level)	1092 (1092 students sitting O level)
No. of students passing O level	170 (170 students passing O Level in grade one)	0 (N/A)
No. of teaching and non teaching staff paid	161 (161 teaching and non teaching staff paid salaries)	161 (161 teaching and non teaching staff paid salaries)
No. of students enrolled in USE	5145 (5145 students enrolled in USE.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		305,045
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	307,379	305,045
<i>Non Wage Rec't:</i>	121,466	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	428,846	305,045

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	17 tertiary education instructors paid salaries	17 tertiary education instructors paid salaries
<i>Sector Conditional Grant (Wage)</i>		41,960
<i>Wage Rec't:</i>	39,928	41,960
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,928	41,960

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses
Travel inland		800
General Staff Salaries		13,555
Fuel, Lubricants and Oils		567
Allowances		4,411
Wage Rec't:	13,052	13,555
Non Wage Rec't:	12,069	5,778
Domestic Dev't:		
Donor Dev't:		
Total	25,121	19,333

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (10 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, supervised and monitored)
No. of 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 reports provided to council)	1 (1 Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	1 (1 tertiary institution inspected)
Non Standard Outputs:		N/A
Travel inland		1,530
Fuel, Lubricants and Oils		800
Allowances		2,103
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	4,362	4,633
Domestic Dev't:		
Donor Dev't:		
Total	4,362	4,633

Output: Sports Development services

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	2 National and 2 local ball games and sports competitions participated and 2 drama and 2 music competitions participated	N/A
Travel inland		480
Subscriptions		0
Small Office Equipment		0
Welfare and Entertainment		900
Wage Rec't:		
Non Wage Rec't:	4,625	1,380
Domestic Dev't:		
Donor Dev't:		
Total	4,625	1,380

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, 3 vehicles/equipments maintained, 1 w.shop/seminar organised, ICT equipment acquired/repared, 2 national news papers supplied daily, works	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 3 vehicles/equipments maintained, works advertised
Travel inland		1,774
General Staff Salaries		25,723
Allowances		7,035
Telecommunications		370
Subscriptions		0
Small Office Equipment		0
Computer supplies and Information Technology (IT)		370
Maintenance - Vehicles		51,192
Fuel, Lubricants and Oils		3,000
Wage Rec't:	25,723	25,723
Non Wage Rec't:	54,152	63,740
Domestic Dev't:		
Donor Dev't:		
Total	79,875	89,463

2. Lower Level Services

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (3 km of school road, upgraded to bitumen standards)	1 (1 km of Leremijoa road upgraded to bitumen standards,)
Non Standard Outputs:	Taxi park upgraded	N/A
<i>District Discretionary Development Equalization Grants</i>		935,452
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,629,759	935,452
<i>Donor Dev't:</i>		0
Total	2,629,759	935,452

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	2 (2 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	56 (1.105km upgraded to Bituminous standard, 13.5km of Paved roads maintained under routine manual road maintenance ,42.8Km of un paved road maintained both manual and mechanised, 6.4km of peridic road maintenance and Vehicles maintained.)
Length in Km of District roads periodically maintained	2 (2 km Periodic maintenance of roads and drainages.)	6 (6.4km of peridic road maintenance and Vehicles maintained.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		223,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	235,667	223,957
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	235,667	223,957

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:	3 staff paid Salaries and allowances environmental compliance inspection done, 3 dengerous trees removed, 20 councillors trained on environmental management, environmental restoration	3 staff paid Salaries and allowances environmental compliance inspection done, Trees Planted, 20 councillors trained on environmental management, environmental restoration
<i>General Staff Salaries</i>		8,371

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		1,369
<i>Wage Rec't:</i>	8,340	8,371
<i>Non Wage Rec't:</i>	4,140	1,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,479	9,739
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	20 (30 ornamental trees iplanted n open spaces, along road verges and surviving.)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (2 new land disputes settled in the FY)	0 (N/A)
Non Standard Outputs:	2 council plots surveyed and certificate of titles acquired,	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,787	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	5,787	0

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 Sevice Department

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Payment of salary for twostaff - Creation of Income generating activity for 6 groups (women, youth and Disabilities) -Monitoring and supervision of sectoral activities -Training of communities on upcoming government activities	Payment of salary for twostaff - Creation of Income generating activity for 6 groups (women, youth and Disabilities) -Monitoring and supervision of sectoral activities -Training of communities on upcoming government activities
Travel inland		2,485
General Staff Salaries		10,487
Maintenance - Vehicles		174
Allowances		744
Printing, Stationery, Photocopying and Binding		0
Welfare and Entertainment		0
Wage Rec't:	10,489	10,487
Non Wage Rec't:	4,820	3,403
Domestic Dev't:		
Donor Dev't:		
Total	15,309	13,889
Output: Adult Learning		
No. FAL Learners Trained	40 (Refresher training for 40 FAL instructors, Procurement of stationery for the FAL centres)	10 (Refresher training for 10 FAL instructors, Procurement of stationery for the FAL centres)
Non Standard Outputs:	Operation of FAL learning in every ward and Monitoring and supervision of FAL activities.	Operation of FAL learning in every ward and Monitoring and supervision of FAL activities.
Allowances		815
Printing, Stationery, Photocopying and Binding		130
Wage Rec't:		
Non Wage Rec't:	650	945
Domestic Dev't:		
Donor Dev't:		
Total	650	945
Output: Support to Public Libraries		
Non Standard Outputs:	Exhibition of the book week, Cleanliness and maintenance of the library, Payment of electricity and water bills, and Maintenance of equipments	Exhibition of the book week, Cleanliness and maintenance of the library, Payment of electricity and water bills, and Maintenance of equipments
Water		87
Electricity		200
Cleaning and Sanitation		280

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Maintenance – Machinery, Equipment & Furniture		420
Allowances		100
Books, Periodicals & Newspapers		594
Small Office Equipment		0
Computer supplies and Information Technology (IT)		619
Wage Rec't:		
Non Wage Rec't:	1,924	2,299
Domestic Dev't:		
Donor Dev't:		
Total	1,924	2,299
Output: Gender Mainstreaming		
Non Standard Outputs:	Training 10 people in gender mainstreaming and budgeting	Training 5 people in gender mainstreaming and budgeting
Allowances		250
Wage Rec't:		
Non Wage Rec't:	1,250	250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	250
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Settlement of 2 juvenile offenders and Provision of 3 youth groups with Income generating funds)	6 (Provision of funds to six youth groups)
Non Standard Outputs:	Monitoring and supervision of youth groups and Procurement of stationery	Monitoring and supervision of youth groups and Procurement of stationery
Travel inland		900
Sale of goods purchased for resale		0
Fuel, Lubricants and Oils		0
Workshops and Seminars		300
Welfare and Entertainment		450
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	51,980	1,650
Donor Dev't:		
Total	51,980	1,650
Output: Support to Disabled and the Elderly		

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	1 (1 PWD group supported with Income generating activities.)	1 (1 PWD group supported with Income generating activities.)
Non Standard Outputs:	Monitoring and supervision of PWD groups	Monitoring and supervision of PWD groups
<i>Sale of goods purchased for resale</i>		1,620
<i>Allowances</i>		852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,356	2,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,356	2,472

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 Tool	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool
<i>Allowances</i>		2,114
<i>Travel inland</i>		590
<i>General Staff Salaries</i>		6,814
<i>Maintenance - Vehicles</i>		20
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>	6,802	6,814
<i>Non Wage Rec't:</i>	7,985	2,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,787	9,610

Output: Statistical data collection

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted, Statistical abstract produced and submitted to UBOS	Annual statistical reports produced and publicised, Annual Business and Development census conducted, Statistical abstract produced and submitted to UBOS
<i>Travel inland</i>		560
<i>Allowances</i>		252

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,575	812
Domestic Dev't:		
Donor Dev't:		
Total	2,575	812

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.
Fuel, Lubricants and Oils		482
Carriage, Haulage, Freight and transport hire		1,350
Allowances		1,512
Printing, Stationery, Photocopying and Binding		173
Wage Rec't:		
Non Wage Rec't:	4,767	3,517
Domestic Dev't:		
Donor Dev't:		
Total	4,767	3,517

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 to relevant authorities, Quarterly reports discussed by DPAC and Audit committees, Quarterly value for Money reviews done, Reports produced and submitted to relevant authorities, Payroll Audit done monthly but r	Quarterly Audit reports produced and submitted to relevant authorities, Quarterly reports discussed by DPAC and Audit committees, Quarterly value for Money reviews done, Reports produced and submitted to relevant authorities, Payroll Audit done monthly but r
Travel inland		5,860
General Staff Salaries		5,492
Fuel, Lubricants and Oils		306
Allowances		1,558
Welfare and Entertainment		50
Wage Rec't:	6,215	5,492

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Non Wage Rec't:</i>	4,175	7,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,390	13,266

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,159,669	1,082,743
<i>Non Wage Rec't:</i>	580,411	580,411
<i>Domestic Dev't:</i>	961,406	961,406
<i>Donor Dev't:</i>		
Total	2,624,561	2,624,561

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

N/A

Non Standard Outputs:	24 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 4 workshop organized, 1,440 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought, court cases handled, vehicle, equipments and buildings maintained, 1 office desk procured, Barifa land compensated, 5 local and National functions facilitated, receipts and cost of water bill paid, no. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted barazas organised, workshops conducted, property valuation conducted, data on development planning and own source revenue updated, 3 Study tours organised for councilors and technical staff.	12 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 300 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, receipts and cost of electricity bills paid, plastic chairs bought
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Expenditure

223006 Water	3,000	961	32.0%
223005 Electricity	12,000	4,363	36.4%
222003 Information and communications technology (ICT)	2,000	1,050	52.5%
227001 Travel inland	52,073	36,352	69.8%
211101 General Staff Salaries	220,018	114,635	52.1%
228004 Maintenance – Other	69,677	1,000	1.4%
228002 Maintenance - Vehicles	40,000	21,121	52.8%
227004 Fuel, Lubricants and Oils	10,000	4,704	47.0%
227002 Travel abroad	24,000	12,985	54.1%
282104 Compensation to 3rd Parties	70,000	28,200	40.3%
221002 Workshops and Seminars	3,181	1,763	55.4%
213002 Incapacity, death benefits and funeral expenses	12,000	5,150	42.9%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical expenses (To employees)	8,000	460	5.8%
211103 Allowances	42,480	25,109	59.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,400	4,740	56.4%
221016 IFMS Recurrent costs	30,000	1,001	3.3%
222001 Telecommunications	6,000	1,550	25.8%
221001 Advertising and Public Relations	4,000	1,974	49.4%
221017 Subscriptions	1,500	500	33.3%
221012 Small Office Equipment	3,000	3,077	102.6%
212107 Gratuity for Local Governments	131,236	48,953	37.3%

Wage Rec't:	220,018	Wage Rec't:	114,635	Wage Rec't:	52.1%
Non Wage Rec't:	608,749	Non Wage Rec't:	204,012	Non Wage Rec't:	33.5%
Domestic Dev't:	30,000	Domestic Dev't:	1,001	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	858,767	Total	319,647	Total	37.2%

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	75 (Atleast 75% of pensioners paid by 28th of every month)	75 (Atleast 75% of pensioners paid by 28th of every month)	100.00	N/A
%age of staff whose salaries are paid by 28th of every month	90 (Atleast 90% of staff paid salaries by 28th of every month)	90 (Atleast 90% of staff paid salaries by 28th of every month)	100.00	
%age of staff appraised	90 (Atleast 90% of staff appraised)	90 (Atleast 90% of staff appraised)	100.00	
%age of LG establish posts filled	75 (75% of LG established posts filled)	85 (85% of LG established posts filled)	113.33	
Non Standard Outputs:	12 official trips made, daily tea provided, one staff party organised, 3 technical committees facilitated, burial assistance provided to 5 staff, one computer maintained, LLG staff mentored, monthly payroll managed, pay change forms filled, quarterly reports prepared	6 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		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	890	44.5%
211103 Allowances	4,000	2,500	62.5%
222001 Telecommunications	600	280	46.7%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,870	<i>Non Wage Rec't:</i>	55.3%
<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	7,000	Total	3,870	Total	55.3%

Output: Capacity Building for HLG

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)	4 (capacity building trainings conducted, Investment appraisal and Urban management and planning, and 3 staff sponsored in post graduate courses and 6 in certificate courses)	80.00	N/A
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Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and functional)	yes (LG capacity building policy and plan in place and functional)	#Error	
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Non Standard Outputs:	6 laptops procured, 8 desk tops procured, 11 office desks and chairs purchased, 2 heavy duty photo copiers purchased, 23 filing 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	N/A		
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Expenditure

227001 Travel inland	66,000	33,263	50.4%		
221009 Welfare and Entertainment	41,000	18,905	46.1%		
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:	485,000	Domestic Dev't:	52,168	Domestic Dev't:	10.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	485,000	Total	52,168	Total	10.8%

Output: Records Management Services

%age of staff trained in Records Management	30 (30% of staff trained in record management)	30 (30% of staff trained in record management)	100.00	N/A
Non Standard Outputs:	40 record boxes purchased	5 Record boxes procured		

Expenditure

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	306	30.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,306	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,306	26.1%	

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	1/7/2016 (Planned to submit Annual performance contract on 1/7/2016)	1/7/2017 (Planned to submit Annual performance contract on 1/7/2017)	#Error	N/A
Non Standard Outputs:	Mandatory allowances paid, 4 workshop organised, 3 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, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met,		

Expenditure

227001 Travel inland	15,000	6,439	42.9%
211101 General Staff Salaries	100,770	47,711	47.3%
228004 Maintenance – Other	2,000	1,866	93.3%
227004 Fuel, Lubricants and Oils	22,000	6,243	28.4%
227002 Travel abroad	13,000	5,982	46.0%
221002 Workshops and Seminars	2,000	650	32.5%
211103 Allowances	22,960	11,577	50.4%
222001 Telecommunications	3,000	1,300	43.3%
221017 Subscriptions	1,000	400	40.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30.0%
221012 Small Office Equipment	9,913	826	8.3%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	4,364	2,700	61.9%	
Wage Rec't:	100,770	Wage Rec't: 47,711	Wage Rec't: 47.3%	
Non Wage Rec't:	96,237	Non Wage Rec't: 38,284	Non Wage Rec't: 39.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	197,007	Total 85,994	Total 43.7%	

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.)	10745000 (Value of local service tax collection in the quarter is shs. 10745000)	21.49	N/A
Value of Hotel Tax Collected	15000000 (Value of hotel tax planned to be collected is Ushs 15,000,000)	15311000 (Value of hotel tax planned to be collected in the quarter is Ushs 15,311,000)	102.07	
Value of Other Local Revenue Collections	1860008000 (Value of other revenue sources planned to be collected is Ushs 1,860,008,000)	636305903 (Value of other revenue sources planned to be collected in the quarter is Ushs 636,305,903)	34.21	
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.	N/A		

Expenditure

211103 Allowances	10,000	5,052	50.5%	
221001 Advertising and Public Relations	10,000	4,800	48.0%	
221011 Printing, Stationery, Photocopying and Binding	62,554	27,711	44.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	82,554	Non Wage Rec't: 37,564	Non Wage Rec't: 45.5%	
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	82,554	Total 37,564	Total 45.5%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2016 (Date of approval of Annual work plan to council is 30/4/2016)	30/4/2017 (Date of approval of Annual work plan to council is 30/4/2017)	#Error	N/A
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Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/3/2016 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)	30/3/2017 (Date of presenting draft budget and Annual workplan is planned for 30/3/2016 in Arua Municipal council conference hall.)	#Error	
Non Standard Outputs:	Annual budgets prepared and 60 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quarterly Revenue reconciliations conducted.	Annual budgets prepared and 15 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget		

Expenditure

211103 Allowances	10,000	530	5.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	530	3.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	530	3.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/8/2016 (Date for submitting annual LG final accounts to Auditor general is 27/8/2016.)	27/8/2017 (Date for submitting annual LG final accounts to Auditor general is planned to be 27/8/2017.)	#Error	N/A
Non Standard Outputs:	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts	10 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts		

Expenditure

211103 Allowances	7,000	667	9.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	667	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	667	9.5%	

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	1 Office Photocopier to be procured, 1 Reception desk to be procured, 6 Reception Chairs to be procured, 1 Office desk to be procured.	23 in land travels made, political emolments and Ex-Gratia paid.	0	N/A
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Expenditure

227001 Travel inland	25,000	1,070	4.3%
211101 General Staff Salaries	40,648	13,104	32.2%
228002 Maintenance - Vehicles	11,000	4,874	44.3%
227004 Fuel, Lubricants and Oils	1,517	990	65.3%
211103 Allowances	20,300	13,405	66.0%
221012 Small Office Equipment	5,344	928	17.4%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221009 Welfare and Entertainment	800	730	91.3%
Wage Rec't:	40,648	Wage Rec't: 13,104	Wage Rec't: 32.2%
Non Wage Rec't:	68,762	Non Wage Rec't: 22,096	Non Wage Rec't: 32.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	109,410	Total 35,200	Total 32.2%

Output: LG procurement management services

Non Standard Outputs:	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and submitted, Monthly contracts committee meeting held, workshops	Procurement plans produced, Competent service providers identified for works services and supplies, market surveys conducted, Quarterly reports produced and and submitted, Monthly contracts committee meeting held, workshops	0	N/A
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Expenditure

227001 Travel inland	4,000	2,623	65.6%
227004 Fuel, Lubricants and Oils	2,000	680	34.0%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	7,280	2,956	40.6%	
221001 Advertising and Public Relations	10,000	6,797	68.0%	
221009 Welfare and Entertainment	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,280	13,556	39.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,280	13,556	39.5%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Mandatory Council meetings with relevant resolutions scheduled and held;)	4 (4 Mandatory Council meetings with relevant resolutions scheduled and held;)	66.67	N/A
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Non Standard Outputs:	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 Executive Committee meetings with relevant resolutions scheduled and held, 12 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation,
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Expenditure

282101 Donations	2,000	200	10.0%	
227001 Travel inland	15,000	5,738	38.3%	
227004 Fuel, Lubricants and Oils	10,954	1,010	9.2%	
227002 Travel abroad	21,000	11,136	53.0%	
213002 Incapacity, death benefits and funeral expenses	5,000	800	16.0%	
211103 Allowances	74,425	59,824	80.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	138,058	78,707	57.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	138,058	78,707	57.0%	

Output: Standing Committees Services

0 N/A

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Works Committee meetings held to review budget implementation and work plans, 6 Finance Committee meetings held to review budget implementation and work plans, Sectoral projects and programmes monitored; 3 field visits undertaken & public sensitized on government policies, programmes & projects	4 Works Committee meetings held to review budget implementation and work plans, 4 Finance Committee meetings held to review budget implementation and work plans, Sectoral
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Expenditure

211103 Allowances	100,000	6,283	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,000	6,283	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,000	6,283	6.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

N/A

Expenditure

263366 Sector Conditional Grant (Wage)	38,450	3,431	8.9%
Wage Rec't:	38,450	3,431	8.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,450	3,431	8.9%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 N/A

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	General staff salaries paid, Quarterly submissions delivered to the MAAIF, 2000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	General staff salaries paid, Quarterly submissions delivered to the MAAIF, 3000 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,
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Expenditure

227001 Travel inland	3,500	2,547	72.8%
211103 Allowances	5,913	2,027	34.3%
221012 Small Office Equipment	1,999	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,912	5,074	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,912	5,074	30.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	40 Live stock vaccinaated	15 Live stock vaccinaated		

Expenditure

211103 Allowances	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	500	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	500	20.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	400 (400 businesses issued with trade licenses)	300 (200 businesses issued with trade licenses)	75.00	N/A
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance of the law)	35 (10 businesses inspected for compliance)	35.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Quartely trade sensitization meetings organised)	2 (Quartely trade sensitization meetings organised)	50.00	

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in 4 (Quarterly awaness radio talk shows conducted on trade development and promotion services.) 4900 (Quarterly awaness radio talk shows conducted 122500.00

Signing of memorandum of Understanding between MoLG, Arua Municipal Council, Vendors Association and Vendors

Distributed copies of Signed MoU's Individual Vendors(approximately 2,300)

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	1,500	411	27.4%
221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%
221009 Welfare and Entertainment	2,000	517	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,108	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,108	15.8%

Output: Market Linkage Services

No. of market information reports disseminated 4 (4 market information reports disseminated) 1 (1 market information report disseminated) 25.00 N/A

No. of producers or producer groups linked to market internationally through UEPB 40 (40 commercial producers linked to markets internationally through UEPB) 10 (10 commercial producers linked to markets internationally through UEPB) 25.00

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,000	647	64.7%
211103 Allowances	1,500	500	33.3%
221001 Advertising and Public Relations	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,147	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,147	53.7%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 supervision of composting done, quarterly supervision of private health providers done.	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 supe	0	N/A
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Expenditure

227001 Travel inland	8,000	2,521	31.5%
228002 Maintenance - Vehicles	41,000	5,512	13.4%
227004 Fuel, Lubricants and Oils	8,000	240	3.0%
221002 Workshops and Seminars	5,000	3,192	63.8%
211103 Allowances	30,468	15,673	51.4%
222001 Telecommunications	3,713	1,665	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,581	28,802	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,581	28,802	28.9%

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	25563410 (Worth 25,56310/= health medicines delivered to Oli HCIV by NMS)	7280344 (Worth 7,280,344/= health medicines delivered to Oli HCIV by NMS)	28.48	N/A
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Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS	42002000 (Worth 42,002,000/= essential medicine and health supplies delivered to Oli HCIV)	7280344 (Medicines and supplies delivered by NMS to Oli HC IV worth 7,280,344)	17.33	
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (At least 4 of the the Public health units should report no stock-outs)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	67,565	7,280	10.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	67,565	7,280	Non Wage Rec't:	10.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,565	7,280	Total	10.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly water quality surveillance done, Sanitation defaulters identified and Monitored, Dissemination of Health messages done on monthly basis, Solid waste management done from primary upto final disposal timely, Reagents for water quality procured, disposal of unclaimed bodies done, Plants and equipments maintained	Water quality surveillance done and report discussed in committee meetings, sanitation survey done and report discussed, inspection of homes of leaders done radio talk shows conducted, composting of waste done, coordination of town cleaning done. Burial	0	N/A
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Expenditure

228004 Maintenance – Other	6,000	1,160	19.3%	
227004 Fuel, Lubricants and Oils	15,000	5,680	37.9%	
211103 Allowances	15,164	1,867	12.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,040	4,840	15.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	75,804	13,547	Non Wage Rec't:	17.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	75,804	13,547	Total	17.9%

2. Lower Level Services

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

Number of outpatients that visited the Govt.	15000 (Attend to 15,000 outpatients in all health units in	19662 (Attend to 19,662 outpatients in all health units in	131.08	N/A
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Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

health facilities.	the Municipality)	the Municipality)		
No of trained health related training sessions held.	48 (48 CME sessions conducted at Oli HC IV)	12 (12 Weekly CME sessions conducted in Oli HC IV.)	25.00	
Number of trained health workers in health centers	4 (42 trained health workers in the health centers,)	38 (38 staff maintained at Oli HC IV.)	950.00	
No of children immunized with Pentavalent vaccine	800 (800 children immunised with pentavalent vaccine)	1561 (1,561 children immunised with pentavalent vaccine)	195.13	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of villages with functional VHT)	85 (85% of VHT active due to lack of motivation.)	94.44	
% age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers)	86 (86% of staffing in Health department)	114.67	
Number of inpatients that visited the Govt. health facilities.	2500 (Attend to 2500 inpatients in health facilities.)	21424 (Attend to 21,424 inpatients in health facilities.)	856.96	
No and proportion of deliveries conducted in the Govt. health facilities	500 (About 500 deliveries conducted in Gov't health facilities)	538 (About 538 deliveries conducted in Gov't health facilities)	107.60	
Non Standard Outputs:	Weekly outreaches conducted, daily integrated services provided, utilities paid for, school health and community outreaches conducted	Weekly outreaches conducted, daily integrated services provided by all health units, utilities paid for, school health and community outreaches conducted, weekly CME held		

Expenditure

263366 Sector Conditional Grant (Wage)	405,875		103,172		25.4%
263367 Sector Conditional Grant (Non-Wage)	29,000		23,090		79.6%
Wage Rec't:	405,875	Wage Rec't:	103,172	Wage Rec't:	25.4%
Non Wage Rec't:	29,000	Non Wage Rec't:	23,090	Non Wage Rec't:	79.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	434,875	Total	126,262	Total	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers	345 (345 qualified teachers)	361 (361 teachers paid salaries)	104.64	N/A
No. of teachers paid salaries	345 (345 teachers paid salaries)	341 (341 teachers paid salaries)	98.84	
No. of Students passing in grade one	350 (350 students passing in grade one.)	0 (N/A)	.00	
No. of student drop-outs	200 (200 students dropouts)	0 (N/A)	.00	
No. of pupils enrolled in UPE	17383 (17,383 pupils enrolled in all the 16 government aided schools.)	17383 (17,383 pupils enrolled in all the 16 government aided schools)	100.00	
No. of pupils sitting PLE	2382 (2382 pupils sitting PLE in all the government and private schools)	2300 (2300 pupils sitting PLE in all the government and private schools)	96.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	2,161,204	1,155,142	53.4%
263367 Sector Conditional Grant (Non-Wage)	172,586	52,575	30.5%
Wage Rec't:	2,161,204	Wage Rec't: 1,155,142	Wage Rec't: 53.4%
Non Wage Rec't:	172,586	Non Wage Rec't: 52,575	Non Wage Rec't: 30.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,333,790	Total 1,207,717	Total 51.7%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Projects monitored and supervised	Projects monitored and supervised	0	N/A
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,645	2,239	48.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,645	Domestic Dev't: 2,239	Domestic Dev't: 48.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,645	Total 2,239	Total 48.2%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms rehabilitated in UPE	2 (2 classrooms renovated at Anyafio primary)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

312101 Non-Residential Buildings	2,380	14,474	608.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,380	14,474	Domestic Dev't:	608.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,380	14,474	Total	608.1%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	161 (161 teaching and non teaching staff paid salaries)	161 (161 teaching and non teaching staff paid salaries)	100.00	
No. of students enrolled in USE	5145 (5145 students enrolled in USE.)	5145 (5145 students enrolled in USE.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	1,229,517	610,091	49.6%	
263367 Sector Conditional Grant (Non-Wage)	485,865	132,807	27.3%	
Wage Rec't:	1,229,517	610,091	Wage Rec't:	49.6%
Non Wage Rec't:	485,865	132,807	Non Wage Rec't:	27.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,715,382	742,898	Total	43.3%

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Salaries paid to staff	17 tertiary education instructors paid salaries	0	N/A
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Expenditure

263366 Sector Conditional Grant (Wage)	159,713	83,920	52.5%	
Wage Rec't:	159,713	83,920	Wage Rec't:	52.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	159,713	83,920	Total	52.5%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	Payment of salaries to all the staff of education department, mandatory allowances, official travel expences, day to day office expenses	0	N/A
<i>Expenditure</i>				
227001 Travel inland	6,000	1,760	29.3%	
211101 General Staff Salaries	52,209	27,110	51.9%	
227004 Fuel, Lubricants and Oils	3,000	567	18.9%	
211103 Allowances	17,926	6,994	39.0%	
Wage Rec't:	52,209	Wage Rec't: 27,110	Wage Rec't:	51.9%
Non Wage Rec't:	48,277	Non Wage Rec't: 9,321	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	100,486	Total 36,431	Total	36.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	40 (40 primary schools inspected, supervised and monitored)	10 (10 primary schools inspected, supervised and monitored)	25.00	N/A
No. of secondary schools inspected in quarter	6 (6 secondary schools inspected in a quarter)	12 (12 secondary schools inspected in a quarter)	200.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection reports provided to council)	50.00	
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	1 (1 tertiary institution inspected)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,580	1,530	42.7%	
227004 Fuel, Lubricants and Oils	4,696	800	17.0%	
211103 Allowances	5,009	2,103	42.0%	
221011 Printing, Stationery, Photocopying and Binding	2,727	200	7.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	17,447	Non Wage Rec't: 4,633	Non Wage Rec't:	26.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,447	Total 4,633	Total	26.6%

Output: Sports Development services

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 National and 2 local ball games and sports competitions participated and 2 drama and 2 music competitions participated .	2 National and 2 local ball games and sports competitions participated and 2 drama and 2 music competitions participated	0	N/A
<i>Expenditure</i>				
227001 Travel inland	13,694	1,830	13.4%	
221017 Subscriptions	900	450	50.0%	
221012 Small Office Equipment	1,000	850	85.0%	
221009 Welfare and Entertainment	1,000	900	90.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,500	Non Wage Rec't: 4,030	Non Wage Rec't: 21.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,500	Total 4,030	Total 21.8%	

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 equipment acquired/repared, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 8 official trips made, staff/guests refreshed, travels facilitated, 6 vehicles/equipments maintained, 1 w.shop/seminar organised, ICT equipment acquired/repared, 2 national news papers supplied daily, works	0	N/A
<i>Expenditure</i>				
227001 Travel inland	21,000	3,504	16.7%	
211101 General Staff Salaries	102,892	51,446	50.0%	
211103 Allowances	27,540	11,678	42.4%	
222001 Telecommunications	1,000	889	88.9%	
221017 Subscriptions	500	490	98.0%	
221012 Small Office Equipment	3,000	377	12.6%	

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	370	18.5%	
228002 Maintenance - Vehicles	20,000	53,557	267.8%	
227004 Fuel, Lubricants and Oils	9,000	3,000	33.3%	
Wage Rec't:	102,892	Wage Rec't: 51,446	Wage Rec't: 50.0%	
Non Wage Rec't:	216,609	Non Wage Rec't: 73,864	Non Wage Rec't: 34.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	319,502	Total 125,310	Total 39.2%	

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 school road, circular road and Leremijoa road upgraded to bitumen standards)	1 (1 km of Leremijoa road upgraded to bitumen standards,)	33.33	N/A
Non Standard Outputs:	Taxi park upgraded	N/A		

Expenditure

263203 District Discretionary Development Equalization Grants	10,519,037	935,452	8.9%	
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:	10,519,037	Domestic Dev't: 935,452	Domestic Dev't: 8.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,519,037	Total 935,452	Total 8.9%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of District roads routinely maintained	10 (A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division)	112 (1.105km upgraded to Bituminous standard, 13.5km of Paved roads maintained under routine manual road maintenance, 42.8Km of unpaved road maintained both manual and mechanised, 6.4km of periodic road maintenance and Vehicles maintained.)	1120.00	
Length in Km of District roads periodically maintained	7 (7 km Periodic maintenance of roads and drainages.)	12 (6km of periodic road maintenance and Vehicles maintained.)	171.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants (Current)	942,668	241,882	25.7%	
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Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	942,668	Non Wage Rec't:	241,882	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	942,668	Total	241,882	Total	25.7%

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:		3 staff paid Salaries and allowances environmental compliance inspection done, 10 dengeroeus trees removed, 20 councillors trained on environmental management, environmental restoration	3 staff paid Salaries and allowances environmental compliance inspection done, Trees Planted, 20 councillors trained on environmental management, environmental restoration	0	N/A
<i>Expenditure</i>					
211101 General Staff Salaries	33,359		16,742		50.2%
211103 Allowances	6,020		1,369		22.7%
Wage Rec't:	33,359	Wage Rec't:	16,742	Wage Rec't:	50.2%
Non Wage Rec't:	16,558	Non Wage Rec't:	1,369	Non Wage Rec't:	8.3%
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	49,917	Total	18,110	Total	36.3%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (90 ornamental trees iplanted n open spaces, along road verges and surving.)	0 (N/A)	.00	N/A
Number of people (Men and Women) participating in tree planting days	10 (10 people (5 men and 5 women) participating in tree planting)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	70	14.0%	

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	Non Wage Rec't:	70	Non Wage Rec't:	3.2%
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	2,200	Total	70	Total	3.2%

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

No. of new land disputes settled within FY: 6 (6 new land disputes settled in the FY) 0 (N/A) .00 N/A

Non Standard Outputs: 6 council plots surveyed and certificate of titles acquired, N/A

Expenditure

211103 Allowances	16,149		1,000		6.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,149	Non Wage Rec't:	1,000	Non Wage Rec't:	4.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,149	Total	1,000	Total	4.3%

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: -Payment of salary for twostaff - Creation of Income generating activity for 6 groups (women, youth and Disabilities) -Monitoring and supervision of sectoral activities -Training of communities on upcoming government activities

0 groups take long to pay back the youth loans to the council.

Expenditure

227001 Travel inland	6,000	5,015	83.6%
211101 General Staff Salaries	41,955	20,974	50.0%
228002 Maintenance - Vehicles	500	174	34.8%
211103 Allowances	6,400	1,815	28.4%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
221009 Welfare and Entertainment	580	2,661	458.9%	
Wage Rec't:	41,955	Wage Rec't: 20,974	Wage Rec't: 50.0%	
Non Wage Rec't:	19,280	Non Wage Rec't: 9,965	Non Wage Rec't: 51.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	61,235	Total 30,939	Total 50.5%	

Output: Adult Learning

No. FAL Learners Trained	40 (Refresher training for 40 FAL instructors and Procurement of stationery for the FAL centres)	10 (Refresher training for 10 FAL instructors, Procurement of stationery for the FAL centres)	25.00	N/A
Non Standard Outputs:	Operation of FAL learning in every ward and Monitoring and supervision of FAL activities.	Operation of FAL learning in every ward and Monitoring and supervision of FAL activities.		

Expenditure

211103 Allowances	1,000	815	81.5%	
221011 Printing, Stationery, Photocopying and Binding	1,600	130	8.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,600	Non Wage Rec't: 945	Non Wage Rec't: 36.3%	
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	2,600	Total 945	Total 36.3%	

Output: Support to Public Libraries

Non Standard Outputs:	-Exhibition of thebook week -Cleanliness and maintenance of the library -Payment of electricity and water bills -Maintenance of equipments	Exhibition of thebook week, Cleanliness and maintenance of the library, Payment of electricity and water bills, and Maintenance of equipments	0	N/A
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Expenditure

223006 Water	400	87	21.8%	
223005 Electricity	1,200	200	16.7%	
224004 Cleaning and Sanitation	450	280	62.2%	
228003 Maintenance – Machinery, Equipment & Furniture	600	420	70.0%	
211103 Allowances	600	100	16.7%	
221007 Books, Periodicals & Newspapers	1,600	594	37.1%	
221012 Small Office Equipment	600	905	150.8%	
221008 Computer supplies and Information Technology (IT)	740	619	83.6%	

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,695	Non Wage Rec't:	3,204	Non Wage Rec't:	41.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,695	Total	3,204	Total	41.6%

Output: Gender Mainstreaming

				0	N/A
Non Standard Outputs:	Training 50 people in gender mainstreaming and budgeting	Training 5 people in gender mainstreaming and budgeting			
<i>Expenditure</i>					
211103 Allowances	3,000	970	32.3%		
	<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>	970	<i>Non Wage Rec't:</i>	19.4%
	<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	Total	970	Total	19.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (-Settlement of 8 juvenile offender and -Provision of 10 youth groups with Income generating funds)	12 (Provision of funds to 12 youth groups)	150.00	N/A	
Non Standard Outputs:	Monitoring and supervision of youth groups -Procurementof stationery	Monitoring and supervision of youth groups and Procurement of stationery			
Expenditure					
227001 Travel inland	1,360	1,360		100.0%	
229201 Sale of goods purchased for resale	197,797	64,557		32.6%	
227004 Fuel, Lubricants and Oils	3,000	136		4.5%	
221002 Workshops and Seminars	3,638	300		8.2%	
221009 Welfare and Entertainment	1,625	450		27.7%	
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:	207,920	Domestic Dev't:	66,803	Domestic Dev't:	32.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,920	Total	66,803	Total	32.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups supported with Income generating activities.)	2 (2 PWD group supported with Income generating activities.)	50.00	N/A
Non Standard Outputs:	Monitoring and supervision of PWD groups	Monitoring and supervision of PWD groups		

Expenditure

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

229201 Sale of goods purchased for resale	3,000	1,620	54.0%	
211103 Allowances	1,974	1,352	68.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,425	2,972	Non Wage Rec't:	54.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,425	2,972	Total	54.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

			0	N/A
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 Tool	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool		
Expenditure				
211103 Allowances	5,240	2,961	56.5%	
227001 Travel inland	13,000	1,820	14.0%	
211101 General Staff Salaries	27,207	13,628	50.1%	
228002 Maintenance - Vehicles	3,000	20	0.7%	
227004 Fuel, Lubricants and Oils	5,000	1,320	26.4%	
Wage Rec't:	27,207	13,628	Wage Rec't:	50.1%
Non Wage Rec't:	31,940	6,121	Non Wage Rec't:	19.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,147	19,749	Total	33.4%
Output: Statistical data collection			0	late release of funds to the section.

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Annual statistical reports produced and publicised, Annual Business and Development census conducted, Statistical abstract produced and submitted to UBOS	Annual statistical reports produced and publicised, Annual Business and Development census conducted, Statistical abstract produced and submitted to UBOS
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Expenditure

227001 Travel inland	2,000	1,200	60.0%
211103 Allowances	3,300	252	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,300	1,452	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,300	1,452	14.1%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs:	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	482	24.1%
227003 Carriage, Haulage, Freight and transport hire	3,200	3,150	98.4%
211103 Allowances	11,868	3,079	25.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	323	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,068	7,034	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,068	7,034	36.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs:	Quarterly Audit reports produced and submitted to relevant authorities, Quarterly reports discussed by DPAC and Audit committees, Quarterly value for Money reviews done, Reports produced and submitted to relevant authorities, Payroll Audit done monthly but reports submitted to relevant authorities, 4 travels to line ministries to submit reports, 4 professional workshops to be attended, 2 travels to Auditor General office, 6 other meetings attended (regional budget conference and meetings in line ministries.	Quarterly Audit reports produced and submitted to relevant authorities, Quarterly reports discussed by DPAC and Audit committees, Quarterly value for Money reviews done, Reports produced and submitted to relevant authorities, Payroll Audit done monthly but r
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Expenditure

227001 Travel inland	7,000	7,330	104.7%		
211101 General Staff Salaries	24,859	10,985	44.2%		
227004 Fuel, Lubricants and Oils	1,200	748	62.3%		
211103 Allowances	3,240	2,345	72.4%		
221009 Welfare and Entertainment	760	50	6.6%		
Wage Rec't:	24,859	Wage Rec't:	10,985	Wage Rec't:	44.2%
Non Wage Rec't:	16,700	Non Wage Rec't:	10,473	Non Wage Rec't:	62.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.559	Total	21.458	Total	51.6%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Wage Rec't:	4,638,676	Wage Rec't:	2,272,090	Wage Rec't:	49.0%
Non Wage Rec't:	3,526,869	Non Wage Rec't:	1,053,108	Non Wage Rec't:	29.9%
Domestic Dev't:	11,248,982	Domestic Dev't:	1,072,136	Domestic Dev't:	9.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,414,527	Total	4,397,334	Total	22.6%

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,469,209	1,477,346
Sector: Agriculture				38,450	3,431
LG Function: Agricultural Extension Services				38,450	3,431
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				38,450	3,431
LCII: Bazar Ward				38,450	3,431
Item: 263366 Sector Conditional Grant (Wage)					
production sector		Sector Conditional Grant (Wage)	N/A	38,450	3,431
Sector: Works and Transport				2,808,562	241,882
LG Function: District, Urban and Community Access Roads				2,808,562	241,882
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				1,912,690	0
LCII: Bazar Ward				1,912,690	0
Item: 263203 District Discretionary Development Equalization Grants					
Taxi park upgraded		District Discretionary Development Equalization Grant	N/A	1,912,690	0
Output: District Roads Maintainence (URF)				895,872	241,882
LCII: Awindiri Ward				849,076	200,320
Item: 263101 LG Conditional grants (Current)					
periodic maintenance of awindri crescent		District Discretionary Development Equalization Grant	N/A	7,341	1,888
periodic maintenance of Terego Zone		District Discretionary Development Equalization Grant	N/A	13,958	13,958
periodic maintenance of Simsim Road		District Discretionary Development Equalization Grant	N/A	5,561	10,900
Road Maintenance of BAT Pajulu Road		District Discretionary Development Equalization Grant	N/A	26,742	0
Mango road resealing		District Discretionary Development Equalization Grant	N/A	562,299	0
Drainage at Gurua valley 0.2km		District Discretionary Development Equalization Grant	N/A	86,491	27,451

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,469,209	1,477,346
periodic maintenance of Wathum Road		District Discretionary Development Equalization Grant	N/A	6,284	7,835
periodic maintenance of anderea Buzu Road		District Discretionary Development Equalization Grant	N/A	9,193	2,750
periodic maintenance of Muotafa Abataki Road		District Discretionary Development Equalization Grant	N/A	7,405	3,582
periodic maintenance of industrial lane(finishers)		District Discretionary Development Equalization Grant	N/A	29,950	27,450
periodic maintenance of Adroa Road		District Discretionary Development Equalization Grant	N/A	14,457	14,457
periodic maintenance of Koboko Road		District Discretionary Development Equalization Grant	N/A	7,405	3,582
periodic maintenance of Mududu Road		District Discretionary Development Equalization Grant	N/A	5,664	6,564
periodic maintenance of Aritua lane		District Discretionary Development Equalization Grant	N/A	5,405	2,856
periodic maintenance of Awudele Crescent		District Discretionary Development Equalization Grant	N/A	16,296	23,637
periodic maintenance of Lumumba Road		District Discretionary Development Equalization Grant	N/A	6,045	8,700
periodic maintenance of Dr.Eric Adriko Road		District Discretionary Development Equalization Grant	N/A	7,158	9,573
periodic maintenance of Asuru Road		District Discretionary Development Equalization Grant	N/A	13,372	18,422

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,469,209	1,477,346
periodic maintenance of Arua hill Road		District Discretionary Development Equalization Grant	N/A	11,724	12,397
periodic maintenance of Ojio Road		District Discretionary Development Equalization Grant	N/A	6,326	4,318
LCII: Bazar Ward Item: 263101 LG Conditional grants (Current)				46,796	41,562
Maintenance of assorted roads		District Discretionary Development Equalization Grant	N/A	46,796	41,562
Sector: Education				2,529,656	1,208,453
LG Function: Pre-Primary and Primary Education				1,104,088	568,097
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,155	0
LCII: Awindiri Ward Item: 312101 Non-Residential Buildings				20,744	0
Construction of 5 stance latrine at Onzivu P/S		Development Grant	N/A	20,368	0
Retention for 2 stance Lined VIP Latrine at Niva P/S		Development Grants	N/A	376	0
LCII: Mvara Ward Item: 312101 Non-Residential Buildings				411	0
Retention for 2 stance Lined VIP Latrine at Mvara Junior P/S		Development Grants	N/A	411	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,082,933	568,097
LCII: Awindiri Ward Item: 263366 Sector Conditional Grant (Wage)				731,503	359,752
Onzivu Primary School		Sector Conditional Grant (Wage)	N/A	138,439	75,361
Awindiri Primary School		Sector Conditional Grant (Wage)	N/A	209,053	101,622
Niva Primary School		Sector Conditional Grant (Wage)	N/A	130,545	67,311

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,469,209	1,477,346
Arua Hill Primary School		Sector Conditional Grant (Wage)	N/A	204,486	99,832
Item: 263367 Sector Conditional Grant (Non-Wage)					
Niva Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,331	3,014
Awindiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	13,824	4,250
Arua Hill Primary School		Sector Conditional Grant (Non-Wage)	N/A	14,314	4,424
Onzivu Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,513	3,938
LCII: Bazar Ward				178,707	101,261
Item: 263366 Sector Conditional Grant (Wage)					
Arua Public Primary School		Sector Conditional Grant (Wage)	N/A	165,766	97,323
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arua Public Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,942	3,938
LCII: Mvara Ward				172,723	107,083
Item: 263366 Sector Conditional Grant (Wage)					
Anyafio Primary school		Sector Conditional Grant (Wage)	N/A	89,987	63,563
Mvara Junior Primary School		Sector Conditional Grant (Wage)	N/A	67,902	38,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mvara Junior Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,461	1,999
Anyafio Primary school		Sector Conditional Grant (Non-Wage)	N/A	7,373	2,571
LG Function: Secondary Education				1,265,854	556,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,265,854	556,435
LCII: Awindiri Ward				100,119	39,747
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nile High Secondary School		Sector Conditional Grant (Non-Wage)	N/A	100,119	39,747
LCII: Bazar Ward				756,182	342,580

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arua Hill Division		<i>LCIV: Arua Municipal Council</i>		5,469,209	1,477,346
Item: 263366 Sector Conditional Grant (Wage)					
Arua Public Secondary School		Sector Conditional Grant (Wage)	N/A	505,856	280,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arua Public Secondary School		Sector Conditional Grant (Non-Wage)	N/A	250,326	61,652
LCII: Mvara Ward				409,554	174,108
Item: 263366 Sector Conditional Grant (Wage)					
Mvara secondary school		Sector Conditional Grant (Wage)	N/A	409,554	174,108
LG Function: Skills Development				159,713	83,920
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				159,713	83,920
LCII: Bazar Ward				159,713	83,920
Item: 263366 Sector Conditional Grant (Wage)					
Arua School Of Comp Nursing		Support Services Conditional Grant (Non-Wage)	N/A	159,713	83,920
Sector: Health				92,542	23,580
LG Function: Primary Healthcare				92,542	23,580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,542	23,580
LCII: Bazar Ward				92,542	23,580
Item: 263366 Sector Conditional Grant (Wage)					
Health		Sector Conditional Grant (Wage)	N/A	92,542	23,580

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Arua Municipal Council</i>		12,000	0
Sector: Works and Transport				12,000	0
LG Function: District, Urban and Community Access Roads				12,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,000	0
LCII: Not Specified				12,000	0
Item: 242003 Other					
Payment of Juada Consults		Locally Raised Revenues	N/A	12,000	0

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		11,373,466	1,878,690
Sector: Works and Transport				8,671,143	935,452
LG Function: District, Urban and Community Access Roads				8,671,143	935,452
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,000	0
LCII: Pangisha ward				8,000	0
Item: 242003 Other					
Routine road maintenance on Baruku road		Locally Raised Revenues	N/A	8,000	0
LCII: Tanganyika Ward				10,000	0
Item: 242003 Other					
Drainage improvement of Ariceni community Access road		Locally Raised Revenues	N/A	10,000	0
Output: Urban roads upgraded to Bitumen standard (LLS)				8,606,347	935,452
LCII: Kenya ward				2,248,827	0
Item: 263203 District Discretionary Development Equalization Grants					
School road upgraded to bitunous standard		District Discretionary Development Equalization Grant	N/A	2,248,827	0
LCII: Tanganyika Ward				6,357,520	935,452
Item: 263203 District Discretionary Development Equalization Grants					
Lemerijoa road pgraded to bitunous standard		District Discretionary Development Equalization Grant	N/A	6,357,520	935,452
Output: District Roads Maintainence (URF)				46,796	0
LCII: Tanganyika Ward				46,796	0
Item: 263101 LG Conditional grants (Current)					
Road Maintenance in River Oli division		District Discretionary Development Equalization Grant	N/A	46,796	0
Sector: Education				1,759,989	840,556
LG Function: Pre-Primary and Primary Education				1,310,462	654,094
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,380	14,474
LCII: Pangisha ward				2,380	14,474
Item: 312101 Non-Residential Buildings					
Retention for Construction of 2 class room block at Arua P/S		Development Grant	N/A	2,380	14,474
Output: Latrine construction and rehabilitation				22,740	0
LCII: Pangisha ward				20,368	0
Item: 312101 Non-Residential Buildings					

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		11,373,466	1,878,690
Construction of 5 stance latrine at Arua P/S		Development Grant	N/A	20,368	0
LCII: Tanganyika Ward Item: 312101 Non-Residential Buildings				2,371	0
Retention for 2 stance Lined VIP Latrine at Oli Parents P/S		Development Grants	N/A	376	0
Retention for 5 stance Lined VIP Latrine at Arua Islamic P/S		Development Grants	N/A	997	0
Retention for 5 stance Lined VIP Latrine at Swalihin P/S		Development Grants	N/A	998	0
Output: Teacher house construction and rehabilitation				31,303	0
LCII: Kenya ward Item: 312102 Residential Buildings				31,303	0
Completion of storage staff house at Arua parents P/S		Development Grant	N/A	31,303	0
Output: Provision of furniture to primary schools				3,183	0
LCII: Tanganyika Ward Item: 312203 Furniture & Fixtures				3,183	0
Supply of 3 seater desks at Swalihin P/S		Development Grant	N/A	3,183	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,250,856	639,620
LCII: Kenya ward Item: 263366 Sector Conditional Grant (Wage)				275,818	152,525
Arua Prisons Primary School		Sector Conditional Grant (Wage)	N/A	144,168	84,629
Arua Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	110,765	61,483
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arua Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,443	3,054
Arua Prisons Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,442	3,359
LCII: Pangisha ward				595,993	285,300

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		11,373,466	1,878,690
Item: 263366 Sector Conditional Grant (Wage)					
Bibia Primary School		Sector Conditional Grant (Wage)	N/A	59,674	34,688
Asuru Primary School		Sector Conditional Grant (Wage)	N/A	60,303	35,043
Najah Primary School		Sector Conditional Grant (Wage)	N/A	81,207	43,675
Arua Primary School		Sector Conditional Grant (Wage)	N/A	351,835	159,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
Najah Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,292	1,588
Arua Primary School		Sector Conditional Grant (Non-Wage)	N/A	23,169	7,556
Bibia Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,069	1,865
Asuru Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,446	1,640
LCII: Tanganyika Ward				379,046	201,795
Item: 263366 Sector Conditional Grant (Wage)					
Arua Islamic Primary School		Sector Conditional Grant (Wage)	N/A	96,012	58,300
Swalihin Primary School		Sector Conditional Grant (Wage)	N/A	128,418	66,258
Oli Parents Primary School		Sector Conditional Grant (Wage)	N/A	122,644	67,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arua Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,421	2,680
Swalihin Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,639	3,123
Oli Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,913	3,574
LG Function: Secondary Education				449,528	186,463
<i>Lower Local Services</i>					

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: River Oli Division		<i>LCIV: Arua Municipal Council</i>		11,373,466	1,878,690
Output: Secondary Capitation(USE)(LLS)				449,528	186,463
LCII: Pangisha ward				449,528	186,463
Item: 263366 Sector Conditional Grant (Wage)					
Arua Secondary School		Sector Conditional Grant (Wage)	N/A	314,108	155,054
Item: 263367 Sector Conditional Grant (Non-Wage)					
Arua Secondary School		Sector Conditional Grant (Non-Wage)	N/A	89,877	22,371
Najah Muslim Secondary School		Sector Conditional Grant (Non-Wage)	N/A	45,543	9,037
Sector: Health				342,333	102,682
LG Function: Primary Healthcare				342,333	102,682
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				342,333	102,682
LCII: Tanganyika Ward				342,333	102,682
Item: 263366 Sector Conditional Grant (Wage)					
Oli HealthCentre		Sector Conditional Grant (Wage)	N/A	313,333	79,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oli Health centre		Sector Conditional Grant (Non-Wage)	N/A	29,000	23,090
Sector: Public Sector Management				600,000	0
LG Function: District and Urban Administration				600,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				600,000	0
LCII: Tanganyika Ward				600,000	0
Item: 312104 Other Structures					
Purchase of Land		Locally Raised Revenues	N/A	600,000	0

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,645	2,239
Sector: Education				4,645	2,239
LG Function: Pre-Primary and Primary Education				4,645	2,239
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				4,645	2,239
LCII: Not Specified				4,645	2,239
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects		Not Specified	N/A	4,645	2,239

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 751 Arua Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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