
Vote:751 Arua Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2018/19. 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:

Accounting Officer, Arua Municipal Council

Date: 13/11/2018

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

Vote:751 Arua Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,350	476,131	187%
Discretionary Government Transfers	1,549,334	419,386	27%
Conditional Government Transfers	7,039,392	1,887,765	27%
Other Government Transfers	1,541,406	300,111	19%
Donor Funding	0	0	0%
Total Revenues shares	10,384,482	3,083,394	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	94,000	12,150	7,987	13%	8%	66%
Internal Audit	32,083	6,836	4,336	21%	14%	63%
Administration	1,418,745	354,859	216,825	25%	15%	61%
Finance	179,819	148,401	148,401	83%	83%	100%
Statutory Bodies	175,155	92,783	67,943	53%	39%	73%
Production and Marketing	129,998	38,101	10,989	29%	8%	29%
Health	875,142	250,023	159,192	29%	18%	64%
Education	5,627,163	1,533,522	1,167,567	27%	21%	76%
Roads and Engineering	1,229,372	54,693	49,693	4%	4%	91%
Natural Resources	98,840	35,718	28,218	36%	29%	79%
Community Based Services	524,166	137,252	10,134	26%	2%	7%
Grand Total	10,384,482	2,664,339	1,871,288	26%	18%	70%
<i>Wage</i>	<i>5,705,630</i>	<i>1,365,736</i>	<i>1,023,810</i>	<i>24%</i>	<i>18%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>4,018,340</i>	<i>1,110,484</i>	<i>756,318</i>	<i>28%</i>	<i>19%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>660,512</i>	<i>188,119</i>	<i>96,160</i>	<i>28%</i>	<i>15%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

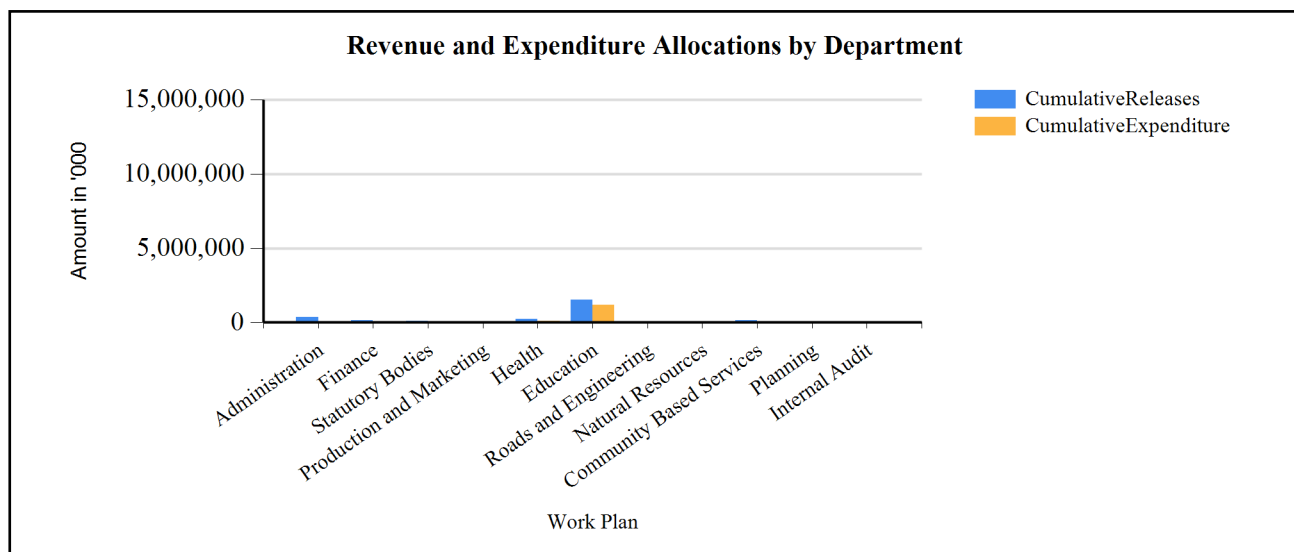
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipt up to the end of the quarter is Ushs 3,083,394,000. representing 30% 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. Local revenue performed at 187% far above estimated 25% this is because the 254,350,000/= was budget uploaded as per parliamentary approval contrary to Arua municipal council approved budget of 3,043,129,000/= local revenue projections of financial year 2018/19. So the collections were much more than the uploaded budget of 254,350,000/=. Central government transfers performed at 25% budget performance. The cumulative disbursement to sector accounts in the quarter is UGX 2,664,339,000/= representing 26% budget performance leaving a balance of Ushs 419,055,000/= un disbursed departments hence rolled over to second quarter, The cumulative expenditure upto the end of the quarter one was Ushs 1,871,288,000 representing 70% 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, as well as the low capacity of local contractors and delayed of funds release.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	254,350	476,131	187 %
Local Services Tax	15,000	3,753	25 %
Land Fees	10,000	3,570	36 %
Local Hotel Tax	10,000	7,051	71 %
Business licenses	5,000	38,793	776 %
Rent & Rates - Non-Produced Assets – from private entities	30,000	25,635	85 %

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Rent & Rates - Non-Produced Assets – from other Govt units	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Park Fees	60,000	81,597	136 %
Advertisements/Bill Boards	4,000	11,915	298 %
Animal & Crop Husbandry related Levies	10,000	33,033	330 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,033	41 %
Agency Fees	0	0	0 %
Inspection Fees	3,000	1,504	50 %
Market /Gate Charges	90,000	238,973	266 %
Other Fees and Charges	5,000	24,211	484 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	1,350	4,065	301 %
2a.Discretionary Government Transfers	1,549,334	419,386	27 %
Urban Unconditional Grant (Non-Wage)	308,972	77,243	25 %
Urban Unconditional Grant (Wage)	855,727	213,932	25 %
Urban Discretionary Development Equalization Grant	384,635	128,212	33 %
2b.Conditional Government Transfers	7,039,392	1,887,765	27 %
Sector Conditional Grant (Wage)	4,849,903	1,212,476	25 %
Sector Conditional Grant (Non-Wage)	1,376,726	449,109	33 %
Sector Development Grant	275,876	91,959	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	188,462	47,115	25 %
Gratuity for Local Governments	348,424	87,106	25 %
2c. Other Government Transfers	1,541,406	300,111	19 %
National Medical Stores (NMS)	46,151	11,248	24 %
Support to PLE (UNEB)	3,500	0	0 %
Uganda Road Fund (URF)	1,041,755	283,724	27 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	1,779	1 %
Youth Livelihood Programme (YLP)	300,000	3,360	1 %
3. Donor Funding	0	0	0 %
Total Revenues shares	10,384,482	3,083,394	30 %

Cumulative Performance for Locally Raised Revenues

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The approved Budget was UGX 254,350,000/=, the cumulative receipt is UGX 476,131,408/= representing 187.2% local revenue performance. This is because the 254,350,000/= was budget uploaded as per parliamentary approval contrary to Arua municipal council approved budget of 3,043,129,000/= local revenue projections of financial year 2018/19. So the collections were much more than the uploaded budget of 254,350,000/=.

In summary council collected more than what was projected to be collected in quarter as per the approved parliamentary uploaded budget.

Cumulative Performance for Central Government Transfers

The approved budget was UGX 10,130,132.08/= but the cumulative actual Central government receipt is UGX 2,607,263.00/= representing 25.7% revenue performance.
Council did not receive USMID funds in the quarter, USMID unspent balances were not uploaded in the budget in the quarter.

Cumulative Performance for Donor Funding

The council did not budget any donor fund because none of the donor IPF was issued and nothing was spent as far as donor is concerned.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	55,382	2,906	5 %	13,845	2,906	21 %
District Production Services	64,593	8,083	13 %	16,148	8,083	50 %
District Commercial Services	10,023	0	0 %	2,506	0	0 %
Sub- Total	129,998	10,989	8 %	32,499	10,989	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,229,372	49,693	4 %	307,342	49,693	16 %
Sub- Total	1,229,372	49,693	4 %	307,342	49,693	16 %
Sector: Education						
Pre-Primary and Primary Education	2,556,200	456,651	18 %	639,048	456,651	71 %
Secondary Education	2,213,705	473,665	21 %	553,424	473,665	86 %
Skills Development	717,508	220,094	31 %	179,376	220,094	123 %
Education & Sports Management and Inspection	135,749	17,158	13 %	33,937	17,158	51 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,627,163	1,167,567	21 %	1,406,785	1,167,567	83 %
Sector: Health						
Primary Healthcare	90,638	0	0 %	22,659	0	0 %
Health Management and Supervision	784,504	159,192	20 %	196,126	159,192	81 %
Sub- Total	875,142	159,192	18 %	218,785	159,192	73 %
Sector: Water and Environment						
Natural Resources Management	98,840	33,218	34 %	24,710	33,218	134 %
Sub- Total	98,840	33,218	34 %	24,710	33,218	134 %
Sector: Social Development						
Community Mobilisation and Empowerment	524,166	10,134	2 %	131,041	10,134	8 %
Sub- Total	524,166	10,134	2 %	131,041	10,134	8 %
Sector: Public Sector Management						
District and Urban Administration	1,418,745	216,825	15 %	354,686	216,825	61 %
Local Statutory Bodies	175,155	67,943	39 %	43,789	67,943	155 %
Local Government Planning Services	94,000	7,987	8 %	23,500	7,987	34 %
Sub- Total	1,687,900	292,756	17 %	421,975	292,756	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	179,819	148,401	83 %	44,955	148,401	330 %
Internal Audit Services	32,083	4,336	14 %	8,021	4,336	54 %
Sub- Total	211,902	152,737	72 %	52,975	152,737	288 %
Grand Total	10,384,482	1,876,288	18 %	2,596,114	1,876,288	72 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,110	258,699	25%	258,527	258,699	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	348,424	87,106	25%	87,106	87,106	100%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,689	83,493	79%	26,422	83,493	316%
Pension for Local Governments	188,462	47,115	25%	47,115	47,115	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	59,224	0	0%	14,806	0	0%
Urban Unconditional Grant (Wage)	292,310	40,984	14%	73,078	40,984	56%
Development Revenues	384,635	96,160	25%	96,159	96,160	100%
Multi-Sectoral Transfers to LLGs_Gou	384,635	96,160	25%	96,159	96,160	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,418,745	354,859	25%	354,686	354,859	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,310	41	0%	73,078	41	0%
Non Wage	741,800	120,624	16%	185,450	120,624	65%
Development Expenditure						
Domestic Development	384,635	96,160	25%	96,159	96,160	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,418,745	216,825	15%	354,686	216,825	61%
C: Unspent Balances						
Recurrent Balances		138,034	53%			

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Wage	40,944		
Non Wage	97,090		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	138,034	39%	

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 1,418,745,000 in the Whole Financial year, but its actual Cumulative Out turn is Ushs 354,686,000 representing 25% against the budget and Quarter out turn of Shs 216,825,000 representing 61% against the 354,686,000/= Plan for the quarter .The expenditure performance is very low because of delayed and Late Release of Funds to the department.

Reasons for unspent balances on the bank account

Unspent balance of Ushs 138,034,000 from the Cumulative receipt was Realized. This balance was due to Late release of Funds to the department.

Highlights of physical performance by end of the quarter

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 6 official trips made to Kampala to attend important meetings,

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,819	148,401	83%	44,955	148,401	330%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	129,951	6498%	500	129,951	25990%
Urban Unconditional Grant (Non-Wage)	56,943	1,763	3%	14,236	1,763	12%
Urban Unconditional Grant (Wage)	95,876	16,688	17%	23,969	16,688	70%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	179,819	148,401	83%	44,955	148,401	330%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	16,688	17%	23,969	16,688	70%
Non Wage	83,943	131,714	157%	20,986	131,714	628%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,819	148,401	83%	44,955	148,401	330%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 179,819,000 in the Financial Year, but its actual Cumulative Outturn is Ushs 148,401,000 representing 83% budget performance and Quarter outturn of Shs 148,401,000 representing 330% of the quarterly budget expenditure .this was because of the emergency activities of the department. The expenditure performance is very high because of the emergency activities needed in the department like Stationary

Reasons for unspent balances on the bank account

No unspent balance realized in this department

Highlights of physical performance by end of the quarter

LG performance contract was submitted on, Value of local service tax collected is shs.3,753,000, Value of hotel tax collected is Ushs 7,051,000, Park fees charges shs 81,597,000, Market gate charges Shs 238,973,000 Value of other local revenue collected is Ushs 144,757,000/= representing 187% far above the planned 25% collection; Date of approval of Annual work plan to council is planned to be on 28/3/2018; Date of presenting draft budget and Annual work plan is 28/3/2018 and Final Accounts prepared and submitted to Auditor general

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,155	92,783	53%	43,789	92,783	212%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	72,209	3610%	500	72,209	14442%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,332	8,820	17%	13,333	8,820	66%
Urban Unconditional Grant (Wage)	49,823	11,754	24%	12,456	11,754	94%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	175,155	92,783	53%	43,789	92,783	212%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	11,754	24%	12,456	11,754	94%
Non Wage	125,332	56,189	45%	31,333	56,189	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,155	67,943	39%	43,789	67,943	155%
C: Unspent Balances						
Recurrent Balances						
		24,840	27%			
Wage		0				
Non Wage		24,840				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,840	27%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 175,155 ,000 in the Whole Financial year and it received actual Cumulative Outturn is Ushs 92,783,000 representing 53% budget performance and Quarter outturn of Shs 92,783,000 representing 212% budget performance against the planned quarterly expenditure of shs 43,789,000/=. The expenditure performance is very high because of the emergency priorities emerged in the department.

Reasons for unspent balances on the bank account

The Unspent Balance 24,840,000 is being rolled over to Second Quarter. This is because of late release of Funds from the Ministry especially the ex-gratia component.

Highlights of physical performance by end of the quarter

3 Executive meetings, 2 council meetings, 2 Finance committee meetings, 2 works committee meeting scheduled and attended, 1 multispectral monitoring of project implementation done, 3 workshops attended

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,107	33,804	29%	29,277	33,804	115%
Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,277	64%	500	1,277	255%
Sector Conditional Grant (Non-Wage)	55,382	13,845	25%	13,845	13,845	100%
Sector Conditional Grant (Wage)	54,726	13,681	25%	13,681	13,681	100%
Development Revenues	12,891	4,297	33%	3,223	4,297	133%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Total Revenues shares	129,998	38,101	29%	32,499	38,101	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	6,806	12%	13,681	6,806	50%
Non Wage	62,382	4,183	7%	15,595	4,183	27%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,998	10,989	8%	32,499	10,989	34%
C: Unspent Balances						
Recurrent Balances		22,815	67%			
Wage		6,876				
Non Wage		15,939				
Development Balances		4,297	100%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		27,112	71%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 117,107,000 in the Whole Financial year and its Cumulative Outturn is Ushs 33,804 ,000 representing 29% budget performance and Quarter outturn is Shs 33,804,000 representing 117% of the planned quarterly receipts. The department further realized an expenditure of 10,989,000/= over the planed quarterly of 28,341,000/= representing 39% expenditure performance which is very low compared to the releases. this was mainly due to late releases of funds to the department.

Reasons for unspent balances on the bank account

The Unspent Balance 27,112,000 is being rolled over to Second Quarter. This was mainly wage and non wage and because of late requests by the department

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 250 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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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	869,129	248,019	29%	217,282	248,019	114%
Locally Raised Revenues	24,350	10,000	41%	6,088	10,000	164%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	38,862	1943%	500	38,862	7772%
Other Transfers from Central Government	46,151	0	0%	11,538	0	0%
Sector Conditional Grant (Non-Wage)	46,151	11,538	25%	11,538	11,538	100%
Sector Conditional Grant (Wage)	750,477	187,619	25%	187,619	187,619	100%
Development Revenues	6,013	2,004	33%	1,503	2,004	133%
Sector Development Grant	6,013	2,004	33%	1,503	2,004	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	875,142	250,023	29%	218,786	250,023	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	120,331	16%	187,619	120,331	64%
Non Wage	118,652	38,862	33%	29,663	38,862	131%
Development Expenditure						
Domestic Development	6,013	0	0%	1,503	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	875,142	159,192	18%	218,785	159,192	73%
C: Unspent Balances						
Recurrent Balances		88,826	36%			
Wage		67,288				
Non Wage		21,538				
Development Balances		2,004	100%			
Domestic Development		2,004				
Donor Development		0				
Total Unspent		90,830	36%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 875,142,000 in the Whole Financial year and it received actual commulative Release of Ushs 159,192,000 representing 18% budget performance and Commulative Expenditure of Shs 159,192 ,000 representing 73% against the planned quarterly budget of 218,786,000/=.The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds and Government transfers to the department .

Reasons for unspent balances on the bank account

The Unspent Balance 90,830,000/= is being rolled over to Second Quarter. This is because of late release of Funds from the Ministry.

Highlights of physical performance by end of the quarter

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,

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,370,190	1,447,864	27%	1,342,547	1,447,864	108%
Locally Raised Revenues	10,000	5,000	50%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	3,232	162%	500	3,232	646%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	1,259,130	419,710	33%	314,782	419,710	133%
Sector Conditional Grant (Wage)	4,044,701	1,011,175	25%	1,011,175	1,011,175	100%
Urban Unconditional Grant (Non-Wage)	10,783	0	0%	2,696	0	0%
Urban Unconditional Grant (Wage)	40,076	8,747	22%	10,019	8,747	87%
Development Revenues	256,973	85,658	33%	64,243	85,658	133%
Sector Development Grant	256,973	85,658	33%	64,243	85,658	133%
Total Revenues shares	5,627,163	1,533,522	27%	1,406,791	1,533,522	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,084,777	793,103	19%	1,021,190	793,103	78%
Non Wage	1,285,413	374,464	29%	321,352	374,464	117%
Development Expenditure						
Domestic Development	256,973	0	0%	64,243	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,627,163	1,167,567	21%	1,406,785	1,167,567	83%
C: Unspent Balances						
Recurrent Balances						
Wage		226,819				
Non Wage		53,478				
Development Balances						
Domestic Development		85,658	100%			
Donor Development		0				

Vote:751 Arua Municipal Council**Quarter1**

Total Unspent	365,954	24%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 5,627,163,000 in the Whole Financial year and it received actual commutative Release of Ushs 1,167,567,000 representing 21% and Commulative Expenditure of Shs 1,167,567,000 representing 84% against the planned quarterly estimates. The expenditure performance is very good though there was delayed and Late Release of Local Revenue Funds and Government transfers to the department .

Reasons for unspent balances on the bank account

The unspent balance of U shs 365,954,000 representing 24% due to late release of funds especially developmental Funds

Highlights of physical performance by end of the quarter

361 primary teachers paid salaries, 361 qualified primary teachers, 2003 pupils enrolled in UPE, 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,

Vote:751 Arua Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,229,372	54,693	4%	307,343	54,693	18%
Locally Raised Revenues	17,000	5,000	29%	4,250	5,000	118%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	8,570	428%	500	8,570	1714%
Other Transfers from Central Government	1,041,755	0	0%	260,439	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	168,617	41,124	24%	42,154	41,124	98%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,229,372	54,693	4%	307,343	54,693	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	41,124	24%	42,154	41,124	98%
Non Wage	1,060,755	8,570	1%	265,188	8,570	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,229,372	49,693	4%	307,342	49,693	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,000				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,000	9%			

Vote:751 Arua Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department projected to receive and spent Shs 1,229,372,000 but actual receipts in first quarter were Shs 49,693,000 representing 4% revenue performance far below the planned 25%. The expenditure performed at 49,693,000/= representing 16% of the planned quarterly estimates of 307,343,000/=

Reasons for unspent balances on the bank account

The unspent balance is U shs 5,000,000 as per the released budget to the department.

Highlights of physical performance by end of the quarter

No physical performance highlights in this quarter, because funds received in this quarter were mainly Salaries, No development funds were received in this quarter like USMID. Road funds were received towards the end of this quarter and hence activities are to be done in second quarter.

Vote:751 Arua Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:751 Arua Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,840	35,718	36%	24,710	35,718	145%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	18,609	930%	500	18,609	3722%
Urban Unconditional Grant (Wage)	86,840	14,609	17%	21,710	14,609	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,840	35,718	36%	24,710	35,718	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	14,609	17%	21,710	14,609	67%
Non Wage	12,000	18,609	155%	3,000	18,609	620%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,840	33,218	34%	24,710	33,218	134%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,500				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,500	7%			

Vote:751 Arua Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 98,840,000 in the Whole Financial year and it received actual commulative Release of Ushs 33,218,000 representing 34% and Commulative Expenditure of Shs 33,218,000 representing 134% against the planned quarterly estimates. The expenditure performance is very high because of the emergency priorities the department wanted to offset

Reasons for unspent balances on the bank account

There were unspent balances of 2,500,000 realized representing 7% of the released budget and has been rolled over to the Second Quarter. This balance is due to delayment in Funds Release and Procurement process delayment as well.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 2 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

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,166	137,252	26%	131,041	137,252	105%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	115,102	5755%	500	115,102	23020%
Other Transfers from Central Government	450,000	5,500	1%	112,500	5,500	5%
Sector Conditional Grant (Non-Wage)	16,064	4,016	25%	4,016	4,016	100%
Urban Unconditional Grant (Wage)	46,102	10,134	22%	11,526	10,134	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	524,166	137,252	26%	131,041	137,252	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	10,134	22%	11,526	10,134	88%
Non Wage	478,064	0	0%	119,516	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,166	10,134	2%	131,041	10,134	8%
C: Unspent Balances						
Recurrent Balances		127,118	93%			
Wage		0				
Non Wage		127,118				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		127,118	93%			

Vote:751 Arua Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 524,166,000 in the Whole Financial year and it received actual commulative Release of Ushs 10,134,000 and Commulative Expenditure of Shs 10,134,000 representing 8% of the planned quarterly budget estimates of 130,541,000/=.

Reasons for unspent balances on the bank account

There was unspent balances Ugshs 127,118,000/= was rolled over the next quarter. This was due to delayment in selection process of the youth projects and late releases of funds to the depatments account..

Highlights of physical performance by end of the quarter

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

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,000	12,150	13%	23,500	12,150	52%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Non-Wage)	25,000	3,517	14%	6,250	3,517	56%
Urban Unconditional Grant (Wage)	54,000	4,883	9%	13,500	4,883	36%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	94,000	12,150	13%	23,500	12,150	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	4,883	9%	13,500	4,883	36%
Non Wage	40,000	3,104	8%	10,000	3,104	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,000	7,987	8%	23,500	7,987	34%
C: Unspent Balances						
Recurrent Balances						
		4,163	34%			
Wage		0				
Non Wage		4,163				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,163	34%			

Vote:751 Arua Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This planning department projected to receive and spend Shs. 94,000,000 in the Whole Financial year and it received actual commulative Release of Ushs 7,987,000 representing 7% and Commulative Expenditure of Shs 7,987,000 representing 36% against the planned quarterly budget Budge release. This performance is because of the delayment release of Funds.

Reasons for unspent balances on the bank account

There were unspent balances of 4,163,000/= representing 34% of the released budget and this has are rolled over to second quarter

Highlights of physical performance by end of the quarter

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

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,083	6,836	21%	8,021	6,836	85%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	22,083	4,336	20%	5,521	4,336	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,083	6,836	21%	8,021	6,836	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	4,336	20%	5,521	4,336	79%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,083	4,336	14%	8,021	4,336	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,500				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,500	37%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department projected to receive and spend Shs. 32,083,000 in the Whole Financial year and it received actual commulative Release of Ushs 4,336,000 representing 14% and Commulative Expenditure of Shs 4,336,000 representing 54% budget performance against the planned quarterly estimates of 8,021,000/=.

Vote:751 Arua Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

There were no unspent balances of 2,500,000/= representing 37% and has been rolled over to the second quarter.

Highlights of physical performance by end of the quarter

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 spot inspections conducted at project sites. Supervised and monitored project implementation..

Vote:751 Arua Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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, court cases handled, vehicle, equipment's and buildings maintained, 5 local and National functions facilitated, No. and cost of professional services paid, subscription fees paid, cost of medical contribution to staff made, structure plan updated, EIA conducted, barazas organized, property valuation conducted, data on development planning and own source revenue updated.	6 Official trips made, monthly utility bills not paid, monthly staff salaries and allowances paid, 0 workshop organized, 0 newspapers procured for office of Town Clerk and Mayor, No postage and couriers dispatched, No court cases handled, No vehicle, equipment's maintained		12 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 360 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's maintained	6 Official trips made, monthly utility bills not paid, monthly staff salaries and allowances paid, 0 workshop organized, 0 newspapers procured for office of Town Clerk and Mayor, No postage and couriers dispatched, No court cases handled, No vehicle, equipment's maintained
211101 General Staff Salaries	292,310	41	0 %		41
211103 Allowances	29,000	0	0 %		0
212105 Pension for Local Governments	188,462	37,131	20 %		37,131
212107 Gratuity for Local Governments	348,424	0	0 %		0
213001 Medical expenses (To employees)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
222001 Telecommunications	9,932	0	0 %		0

Vote:751 Arua Municipal Council**Quarter1**

227001 Travel inland	35,000	0	0 %	0
Wage Rect:	292,310	41	0 %	41
Non Wage Rect:	620,818	37,131	6 %	37,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913,129	37,172	4 %	37,172

Reasons for over/under performance: Late releases of funds to the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of LG established posts filled	(80%) 80% of LG established posts filled	(80%)80% of LG established posts filled	(80%)80% of LG established posts filled
%age of staff appraised	(90%) At least 90% of staff appraised	(90%) At least 90% of staff appraised	(90%)At least 90% of staff appraised	(90%)At least 90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) At least 90% of staff paid salaries by 28th of every month	(90%) At least 90% of staff paid salaries by 28th of every month	(90%)At least 90% of staff paid salaries by 28th of every month	(90%)At least 90% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(75%) At least 75% of pensioners paid by 28th of every month	(75%) At least 75% of pensioners paid by 28th of every month	(75%)At least 75% of pensioners paid by 28th of every month	(75%)At least 75% of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances	1,500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Late releases of funds to this sector.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: But no funds released to this sector in this quarter

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Quarter1

Non Standard Outputs:	30% of staff trained in record management 40 record boxes purchased	No activity done in this quarter	30% of staff trained in record management 40 record boxes purchased	No activity done in this quarter
211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,292	0	0 %	0
Reasons for over/under performance: No funds released in this sector this quarter				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff trained in record management	()	(25%) 25% of staff trained in record management	()
Non Standard Outputs:	40 record boxes purchased		10 record boxes purchased	
211103 Allowances	2,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	292,310	41	0 %	41
Non-Wage Reccurent:	636,110	37,131	6 %	37,131
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	928,421	37,172	4.0 %	37,172

Vote:751 Arua Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(1/7/2018/19) Planned to submit Annual performance contract on 1/7/2018	(1/7/2018) submitted Annual performance contract on 1/7/2018		(2018-07-01)Planned to submit Annual performance contract on 1/7/2018	(2018-07-01)submitted Annual performance contract on 1/7/2018
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, monthly staff salaries paid	N/A		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, monthly staff salaries paid	N/A
211101 General Staff Salaries	95,876	16,688	17 %		16,688
211103 Allowances	9,800	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	95,876	16,688	17 %		16,688
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,876	16,688	14 %		16,688
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of local service tax collection planned is shs. 15,000,000.	(3752500) Value of local service tax collection planned is shs. 3,752,500		()Value of local service tax collection planned is shs. 12500000	(3752500)Value of local service tax collection planned is shs. 3,752,500
Value of Hotel Tax Collected	(10000000) Value of hotel tax planned to be collected is Ushs 10,000,000	(7051050) Value of hotel tax planned to be collected is Ushs 7,051,050		(2500000)Value of hotel tax planned to be collected is Ushs 8,750,000.00	(7051050)Value of hotel tax planned to be collected is Ushs 7,051,050

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Value of Other Local Revenue Collections	(229350000) Value of other revenue sources planned to be collected is Ushs 229,350,000	(465,327,858) Value of other revenue sources planned to be collected is Ushs 465,327,858	(57337500)Value of other revenue sources planned to be collected is Ushs 739,332,250.00	(465327858)Value of other revenue sources planned to be collected is Ushs 465,327,858
Non Standard Outputs:	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors
221011 Printing, Stationery, Photocopying and Binding	55,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,180	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,180	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-04-30) Date of approval of Annual work plan to council is 30/4/2017	(30/4/2018) Date of approval of Annual work plan to council is 30/4/2018	(2019-04-30)Date of approval of Annual work plan to council is 30/4/2017	(2018-04-30)Date of approval of Annual work plan to council is 30/4/2018
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Date of presenting draft budget and Annual work plan is planned for 30/3/2017 in Arua Municipal council conference hall.	(30/3/2018) Date of presenting draft budget and Annual work plan is planned for 30/3/2018 in Arua Municipal council conference hall.	(2019-03-29)Date of presenting draft budget and Annual work plan is planned for 30/3/2017 in Arua Municipal council conference hall.	(2018-03-30)Date of presenting draft budget and Annual work plan is planned for 30/3/2018 in Arua Municipal council conference hall.

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Non Standard Outputs:	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implemention, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implemention, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implemention, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implemention, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.
211103 Allowances	1,763	1,763	100 %	1,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,763	1,763	100 %	1,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,763	1,763	100 %	1,763
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	95,876	16,688	17 %	16,688
Non-Wage Reccurent:	81,943	1,763	2 %	1,763
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	177,819	18,451	10.4 %	18,451

Vote:751 Arua Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	- Staff salaries paid -Emoluments paid -6 General Council committee meetings held -12 Executive committee meetings held -6 Sectoral committee meetings held	Staff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings held		Staff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings held	Staff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings held
211101 General Staff Salaries	49,823	11,754	24 %		11,754
211103 Allowances	5,000	0	0 %		0
Wage Rect:	49,823	11,754	24 %		11,754
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,823	11,754	21 %		11,754
Reasons for over/under performance:	Only Salaries paid, Local revenue funds were released late for other activities, this was due to late releases of funds to the departments hence activities be done in second quarter.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 Contracts Committee seating organised, 2 Procurement staff training organised, Tendered Projects advertised and Bided, Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation	No funds released to this departments in this quarter		1 Contracts Committee seating organised, 1 Procurement staff training organised, Tendered Projects advertised and Bided, Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation	No funds released to this departments in this quarter
211103 Allowances	3,000	0	0 %		0

Vote:751 Arua Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funds released to this departments in this quarter, because of budget system failure.				
Output : 138206 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;	(1) 1 Mandatory Council Meeting and 1 extra ordinary council meeting with relevant resolutions held	(1)1 Mandatory Council meetings with relevant resolutions scheduled and held;	(1)1 Mandatory Council Meeting and 1 extra ordinary council meeting with relevant resolutions held
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	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 met	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 met	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 met
211103 Allowances	97,112	8,820	9 %	8,820
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	6,720	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,332	8,820	8 %	8,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,332	8,820	8 %	8,820
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>49,823</i>	<i>11,754</i>	<i>24 %</i>	<i>11,754</i>
<i>Non-Wage Reccurent:</i>	<i>123,332</i>	<i>8,820</i>	<i>7 %</i>	<i>8,820</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>173,155</i>	<i>20,574</i>	<i>11.9 %</i>	<i>20,574</i>

Vote:751 Arua Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Quarterly Exposure visits, Monitoring and Supervision of Projects related to agricultural extension, preparation and submission of Quarterly reports to MAIF, Technical backstopping.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.		Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.
211103 Allowances	6,400	1,600	25 %		1,600
221009 Welfare and Entertainment	2,425	606	25 %		606
227004 Fuel, Lubricants and Oils	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,625	2,906	25 %		2,906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,625	2,906	25 %		2,906
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1 department Motorcycle Procured and Maintained	No procurement made yet		1 department Motorcycle Procured and Maintained	No procurement made yet
228002 Maintenance - Vehicles	16,633	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,633	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,633	0	0 %		0
Reasons for over/under performance: late releases of funds.,					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:751 Arua Municipal Council

Quarter1

Non Standard Outputs:	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.
263104 Transfers to other govt. units (Current)	27,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,124	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,124	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

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, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,
211101 General Staff Salaries	54,726	6,806	12 %	6,806
211103 Allowances	4,000	0	0 %	0
Wage Rect:	54,726	6,806	12 %	6,806
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,726	6,806	12 %	6,806

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1 Laptop Procured	N/A	N/A	N/A
	1 Motorcycle Procured			

Vote:751 Arua Municipal Council**Quarter1**

312201 Transport Equipment	1,867	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,867	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,867	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Quarterly awareness radio talk shows conducted on trade development and promotion services.	(1) Quarterly awareness radio talk shows conducted on trade development and promotion services.	(1)Quarterly awareness radio talk shows conducted on trade development and promotion services.	(1)Quarterly awareness radio talk shows conducted on trade development and promotion services.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization meetings organised	(1) Quarterly trade sensitization meetings organised	(1)Quarterly trade sensitization meetings organised	(1)Quarterly trade sensitization meetings organised
No of businesses inspected for compliance to the law	(100) 100 businesses inspected for compliance of the law	(20) 20 businesses inspected for compliance of the law	(25)25 businesses inspected for compliance of the law	(20)20 businesses inspected for compliance of the law
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	(100)400 businesses issued with trade licenses	(100)100 businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A

211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 018375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Quarterly awareness radio talk shows conducted on trade development and promotion services.		Quarterly awareness radio talk shows conducted on trade development and promotion services.	
312211 Office Equipment	9,023	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,023	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,023	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>6,806</i>	<i>12 %</i>	<i>6,806</i>
<i>Non-Wage Reccurent:</i>	<i>60,382</i>	<i>2,906</i>	<i>5 %</i>	<i>2,906</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,998</i>	<i>9,712</i>	<i>7.6 %</i>	<i>9,712</i>

Vote:751 Arua Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
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 desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting done	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 desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting done		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 desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting done	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 desposal timely, Reagents for water quality surveillance procured, monthly burial of unclaimed bodies done, Plants and equipment maintained, inland travels made, waste segregation and composting done
211103 Allowances	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,426	0	0 %		0
228002 Maintenance - Vehicles	25,061	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,487	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,487	0	0 %		0
Reasons for over/under performance: No funds released					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:751 Arua Municipal Council

Quarter1

Number of trained health workers in health centers	(48) Maintain and motivate the 48 existing staff in the health sector to perform their roles	(48) Maintain and motivate the 48 existing staff in the health sector to perform their roles	(48)Maintain and motivate the 48 existing staff in the health sector to perform their roles	(48)Maintain and motivate the 48 existing staff in the health sector to perform their roles
No of trained health related training sessions held.	(52) Conducting once weekly CME meetings at the health facilities	(13) Conducting once weekly CME meetings at the health facilities	(13)Conducting once weekly CME meetings at the health facilities	(13)Conducting once weekly CME meetings at the health facilities
Number of outpatients that visited the Govt. health facilities.	(40000) Serve at least 60,000 outpatients in public health facilities	(20000) Serve at least 20000 outpatients in public health facilities	(15000)Serve at least 15000 outpatients in public health facilities	(20000)Serve at least 20000 outpatients in public health facilities
Number of inpatients that visited the Govt. health facilities.	(15000) At least 15,000 in patients are served by Oli HC IV.	(37500) At least 37500 in patients are served by Oli HC IV.	(15000)At least 15000 in patients are served by Oli HC IV.	(37500)At least 37500 in patients are served by Oli HC IV.
No and proportion of deliveries conducted in the Govt. health facilities	(2000) At least 2000 deliveries conducted by skilled personnel	(310) At least 310 deliveries conducted by skilled personnel	(500)At least 500 deliveries conducted by skilled personnel	(310)At least 310 deliveries conducted by skilled personnel
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers	(85%)85% of approved posts filled with qualified health workers	(85%)85% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) At least 95% of villages have functional Village Health Teams	(95%) At least 95% of villages have functional Village Health Teams	(95%)At least 95% of villages have functional Village Health Teams	(95%)At least 95% of villages have functional Village Health Teams
No of children immunized with Pentavalent vaccine	(3500) Vaccinate at least 3500 children below one year of age.	(700) Vaccinate at least 700 children below one year of age.	(875)Vaccinate at least 875 children below one year of age.	(700)Vaccinate at least 700 children below one year of age.
Non Standard Outputs:	Health education outreaches and school health activities conducted in the six words on weekly basis.	Health education outreaches and school health activities conducted in the six words on weekly basis.	Health education outreaches and school health activities conducted in the six words on weekly basis.	Health education outreaches and school health activities conducted in the six words on weekly basis.
263104 Transfers to other govt. units (Current)	46,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,151	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:751 Arua Municipal Council**Quarter1**

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.	Pay salaries and allowances of health staff	Pay salaries and allowances of health staff	Pay salaries and allowances of health staff
211101 General Staff Salaries	750,477	120,331	16 %	120,331
211103 Allowances	4,388	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222001 Telecommunications	3,776	0	0 %	0
227001 Travel inland	3,350	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	750,477	120,331	16 %	120,331
Non Wage Rect:	26,014	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	776,491	120,331	15 %	120,331
Reasons for over/under performance: No other funds released to the department apart from salaries				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Maternity Ward Maintained	N/A	Maternity Ward Maintained	N/A
312101 Non-Residential Buildings	6,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,013	0	0 %	0

Vote:751 Arua Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	750,477	120,331	16 %		120,331
<i>Non-Wage Reccurent:</i>	116,652	0	0 %		0
<i>GoU Dev:</i>	6,013	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	873,142	120,331	13.8 %		120,331

Vote:751 Arua Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to 352352 teachers of the 16 UPE schools Monthly returns reports Pay change reports Head counting Pay roll updates	Monthly salaries paid to 352 teachers of the 16 UPE schools Monthly returns reports Pay change reports Head counting Pay roll updates		Monthly salaries paid to 352352 teachers of the 16 UPE schools Monthly returns reports Pay change reports Head counting Pay roll updates	Monthly salaries paid to 352 teachers of the 16 UPE schools Monthly returns reports Pay change reports Head counting Pay roll updates
211101 General Staff Salaries	2,334,792	448,598	19 %		448,598
Wage Rect:	2,334,792	448,598	19 %		448,598
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,334,792	448,598	19 %		448,598
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(352) 352 teachers paid salaries	(352) 352 teachers paid salaries		(352)352 teachers paid salaries	(352)352 teachers paid salaries
No. of qualified primary teachers	(352) 352 qualified primary teachers	(352) 352 qualified primary teachers		(352)352 qualified primary teachers	(352)352 qualified primary teachers
No. of pupils enrolled in UPE	(18074) 18074 pupils enrolled in UPE .	(0) N/A		(0)N/A	(0)N/A
No. of student drop-outs	(361) 361 student dropouts	(0) N/A		(0)N/A	(0)N/A
No. of Students passing in grade one	(400) 400 Students passing in grade one.	(0) Pupils have not yet sat for PLE		(0)N/A	(0)N/A
No. of pupils sitting PLE	(2800) 2800 pupils sitting PLE	(0) Pupils have not yet sat for PLE		(0)N/A	(0)N/A
Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation -Preparation of candidates. -Follow up of candidates. -Give support services	-Improved school sanitation -Preparation of candidates. -Follow up of candidates. -Give support services		-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation -Preparation of candidates. -Follow up of candidates. -Give support services	-Improved school sanitation -Preparation of candidates. -Follow up of candidates. -Give support services

Vote:751 Arua Municipal Council**Quarter1**

263104 Transfers to other govt. units (Current)	24,156	8,053	33 %	8,053
291001 Transfers to Government Institutions	135,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,408	8,053	5 %	8,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,408	8,053	5 %	8,053

Reasons for over/under performance: N/A

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Maintenance and repair of Niva primary school building / Retention	No activity done in this quarter	Maintenance and repair of Niva primary school building / Retention	No activity done in this quarter
312102 Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process for award of contract

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5 Stances	(0) No latrine stances constructed in this quarter	(5)5 Stances	(0)No latrine stances constructed in this quarter
Non Standard Outputs:	Construction os 5 stance Vip latrine at Onzivu and Anyafio primary school	No latrine stances constructed in this quarter	Construction of 5 stance Vip latrine at Onzivu and Anyafio primary school	No latrine stances constructed in this quarter
312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	0	0 %	0

Reasons for over/under performance: No award of contract due to delayed procurement process

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Procurement of 100 3 Seater desk to Arua Primary School		Procurement of 100 3 Seater desk to Arua Primary School	
312203 Furniture & Fixtures	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report - Pay change report - Pay roll updates -Head counting -Check teachers attendance book	Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report -Pay change report -Pay roll updates - Head counting -Check teachers attendance book	Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report -Pay change report -Pay roll updates - Head counting -Check teachers attendance book	Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report -Pay change report -Pay roll updates - Head counting -Check teachers attendance book
211101 General Staff Salaries	1,550,195	301,596	19 %	301,596
Wage Rect:	1,550,195	301,596	19 %	301,596
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,550,195	301,596	19 %	301,596

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3500) 3500 students enrolled in USE	(0) Enrollment not done in this quarter	(0)N/A	(0)Enrollment not done in this quarter
No. of teaching and non teaching staff paid	(183) 183 teaching and non teaching staff paid salaries	(0) 183 teaching and non teaching staff paid salaries	(183)183 teaching and non teaching staff paid salaries	(0)183 teaching and non teaching staff paid salaries
No. of students passing O level	(170) feeling pay change forms, appraising staff	(170) feeling pay change forms, appraising staff	(170)feeling pay change forms, appraising staff	(170)feeling pay change forms, appraising staff
No. of students sitting O level	(1200) 1200 students sitting O level	()	(0)N/A	()
Non Standard Outputs:	Guidance and counselling - Organizing non academic seminar	-Guidance and counselling -Organizing non academic seminar	-Guidance and counselling -Organizing non academic seminar	-Guidance and counselling -Organizing non academic seminar
263104 Transfers to other govt. units (Current)	410,580	136,860	33 %	136,860

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291003 Transfers to Other Private Entities	105,627	35,209	33 %	35,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,207	172,069	33 %	172,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,207	172,069	33 %	172,069

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Completion of Arua Public Secondary School Class Room block.	No Construction works made in this quarter	Completion of Arua Public Secondary School Class Room block.	No Construction works made in this quarter
312101 Non-Residential Buildings	147,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,303	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,303	0	0 %	0

Reasons for over/under performance: Delayed procurement process, hence No award of contract

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(17) 17 tertiary education instructors paid salaries	(17) 17 tertiary education instructors paid salaries	(17)17 tertiary education instructors paid salaries	(17)17 tertiary education instructors paid salaries
No. of students in tertiary education	(420) 420 students in tertiary education	(436) 436 students in tertiary education	(420)420 students in tertiary education	(436)436 students in tertiary education
Non Standard Outputs:	Supporting trainees (50) in Arua School of comprehensive Nursing and mid midwifery	Supporting trainees (50) in Arua School of comprehensive Nursing and mid midwifery	Supporting trainees (50) in Arua School of comprehensive Nursing and mid midwifery	Supporting trainees (50) in Arua School of comprehensive Nursing and mid midwifery
211101 General Staff Salaries	159,713	34,162	21 %	34,162
Wage Rect:	159,713	34,162	21 %	34,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,713	34,162	21 %	34,162

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
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Non Standard Outputs:		17 tertiary education instructors paid salaries	17 tertiary education instructors paid salaries and Non wage funds transferred to the School	17 tertiary education instructors paid salaries	17 tertiary education instructors paid salaries and Non wage funds transferred to the School
263104	Transfers to other govt. units (Current)	557,795	185,932	33 %	185,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	557,795	185,932	33 %	185,932
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	557,795	185,932	33 %	185,932
Reasons for over/under performance:		N/A			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		40 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter	2 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter	0 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter	2 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter
		1 tertiary institution inspected			
211103	Allowances	8,535	2,134	25 %	2,134
221011	Printing, Stationery, Photocopying and Binding	825	206	25 %	206
221012	Small Office Equipment	859	214	25 %	214
221017	Subscriptions	260	65	25 %	65
227001	Travel inland	3,360	840	25 %	840
227004	Fuel, Lubricants and Oils	4,700	1,175	25 %	1,175
228002	Maintenance - Vehicles	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,540	4,884	25 %	4,884
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,540	4,884	25 %	4,884
Reasons for over/under performance:		N/A			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter
211103	Allowances	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,180	295	25 %	295
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,180	295	14 %	295
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,180	295	14 %	295
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Ball games, inter- school competition, scouting and Music, dance and drama	Ball games, inter- school competition, scouting and Music, dance and drama	Ball games, inter- school competition, scouting and Music, dance and drama	Ball games, inter- school competition, scouting and Music, dance and drama
211103	Allowances	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:		Delayed release of funds to this sector in this quarter.			
Output : 078405 Education Management Services					
N/A					
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	
211101	General Staff Salaries	40,076	8,747	22 %	8,747
211103	Allowances	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	1,583	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	8,000	0	0 %	0

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228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	40,076	8,747	22 %	8,747
Non Wage Rect:	21,283	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,359	8,747	14 %	8,747

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Completion / Construction of Arua Public Secondary School class Room Block		Completion / Construction of Arua Public Secondary School class Room Block	
281501 Environment Impact Assessment for Capital Works	522	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,648	0	0 %	0
311101 Land	25,000	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,670	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,670	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
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Non Standard Outputs:		Parents with children with special needs encouraged to enrol ther children. - Sensitisation of the community the rights of special need children -Give guidance and counselling to parents with children with special needs. - Sensitising the community the rights of special need children - Organise cocircular activities		Parents with children with special needs encouraged to enrol ther children. - Sensitisation of the community the rights of special need children -Give guidance and counselling to parents with children with special needs. -Sensitising the community the rights of special need children -Organise cocircular activities	
221002 Workshops and Seminars	4,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	0	0 %	0	
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,084,777	793,103	19 %	793,103	
Non-Wage Reccurent:	1,283,413	371,232	29 %	371,232	
GoU Dev:	256,973	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	5,625,163	1,164,335	20.7 %	1,164,335	

Vote:751 Arua Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment s and machines maintained and repaired.	Road Equipment s and machines maintained and repaired.		Road Equipment s and machines maintained and repaired.	Road Equipment s and machines maintained and repaired.
228002 Maintenance - Vehicles	105,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division	No activity done		A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division	No activity done
228004 Maintenance – Other	212,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,000	0	0 %		0
Reasons for over/under performance: No funds released to this department for this activity in this quarter					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, No staff allowances paid, 4 official trips made, No travels facilitated, 0 vehicles/equipment maintained, 0 w.shops/seminars organized,	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 w.shops/seminars organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, No staff allowances paid, 4 official trips made, No travels facilitated, 0 vehicles/equipment maintained, 0 w.shops/seminars organized,
211101 General Staff Salaries	168,617	41,124	24 %	41,124
211103 Allowances	9,495	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	1,999	0	0 %	0
221007 Books, Periodicals & Newspapers	750	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,261	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	168,617	41,124	24 %	41,124
Non Wage Rect:	41,755	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,372	41,124	20 %	41,124

Reasons for over/under performance: No other funds received in this funds apart from salary.

Lower Local Services**Output : 048152 Urban Roads Resealing**

N/A				
Non Standard Outputs:	Roads opened, 2 Roads and bridges constructed and maintained		Roads opened, 2 Roads and bridges constructed and maintained	
263206 Other Capital grants	700,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>41,124</i>	<i>24 %</i>	<i>41,124</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,755</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,227,372</i>	<i>41,124</i>	<i>3.4 %</i>	<i>41,124</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ornamental trees iplanted n open spaces, along road verges and surving.	(0) No trees planted		(25)25 ornamental trees planted n open spaces, along road verges and surving.	(0)No trees planted
Number of people (Men and Women) participating in tree planting days	(10) 10 people (5 men and 5 women) participating in tree planting	(0) No activity done		(10)10 people (5 men and 5 women) participating in tree planting	(0)No activity done
Non Standard Outputs:	12 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobiliza tion of tree farmers. Monitoring survival rate of trees planted and forest protection	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all sub counties Mobilization of tree farmers. Monitoring survival rate of trees planted and forest protection		3 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobiliza tion of tree farmers. Monitoring survival rate of trees planted and forest protection	3 monthly supervision and monitoring of tree growing and forest management activities conducted in all subcountiesMobiliza tion of tree farmers. Monitoring survival rate of trees planted and forest protection
211103 Allowances	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys conducted	(0) No monitoring and compliance surveys conducted		(1)1 monitoring and compliance surveys conducted	(0)No monitoring and compliance surveys conducted
Non Standard Outputs:	12 monthly forest extension support to farmers provided in all subcounties at farm levels. Quarterly office and fuel supplies.Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits	No activity done		3 monthly forest extension support to farmers provided in all subcounties at farm levels. Quarterly office and fuel supplies.Preparation and submission of payroll. Requisitioning and issuance of LPOs for supplies. Field visits	No activity done

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211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: No funds released in this sector

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR monitoring	(0) No activity done	(10)10 community women and men trained in ENR monitoring	(0)No activity done
Non Standard Outputs:	community sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholders	No activity done	community sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholders	No activity done

211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken.	(0) No activity done	(1)1 monitoring and compliance surveys undertaken.	(0)No activity done
Non Standard Outputs:	Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.	Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.	Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.	Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.

211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(10) 10 new land disputes settled in the FY	(0) No activity done	(2)2 new land disputes settled in the FY	(0)No activity done
Non Standard Outputs:	8 Council land surveyed and certificate of land title awarded	No activity done	2 Council land surveyed and certificate of land title awarded	No activity done
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 staff paid Salaries and allowances environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration	4 staff paid Salaries in this quarter	4 staff paid Salaries and allowances environmental compliance inspection done, 2 dangerous trees removed, 20 councilors trained on environmental management, environmental restoration	4 staff paid Salaries in this quarter
211101 General Staff Salaries	86,840	14,609	17 %	14,609
211103 Allowances	5,000	0	0 %	0
Wage Rect:	86,840	14,609	17 %	14,609
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,840	14,609	16 %	14,609
Reasons for over/under performance: Only staff salaries funds released in this quarter.				
Total For Natural Resources : Wage Rect:	86,840	14,609	17 %	14,609
Non-Wage Recurrent:	10,000	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,840	14,609	15.1 %	14,609

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108106 Support to Public Libraries					
N/A					
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 -Maintenance of equipments		
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	164	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228001 Maintenance - Civil	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,064	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,064	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mentoring of staff in Gender mainstreaming and development Mentoring of staff in Gender mainstreaming gender related issues, Hold 1 sensitization meeting with stakeholders on gender mainstreaming in development programmes/projects /plans.	Mentoring of staff in Gender mainstreaming and development Mentoring of staff in Gender mainstreaming gender related issues, Hold 1 sensitization meeting with stakeholders on gender mainstreaming in development programmes/projects /plans.		
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) -Executive meetings held by the youth councils -hold meetings for the management of the one stop youth centre	(2)Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre		
Non Standard Outputs:	-Cleanliness and maintenance of the one stop centre -Monitoring and supervision of the one stop youth centre -	-Cleanliness and maintenance of the one stop center -Monitoring and supervision of the one stop youth center		
211103 Allowances	4,184	0	0 %	0
221002 Workshops and Seminars	11,614	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221014 Bank Charges and other Bank related costs	262	0	0 %	0
227001 Travel inland	4,920	0	0 %	0
227004 Fuel, Lubricants and Oils	3,090	0	0 %	0

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229201 Sale of goods purchased for resale	274,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (2) 2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons (1)2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons

Non Standard Outputs: Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training. awareness about disability causes Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training. awareness about disability causes

211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (8) Stakeholder 's sensitization and training Hold MTPC and DEC, DTPC and DEC approval meetings Training of EMCs,PCs, and SAC Disbursement of UWEP funds to beneficiaries groups Hold Executive meetings (2)Stakeholder 's sensitization and training Hold MTPC and DEC, DTPC and DEC approval meetings Training of EMCs,PCs, and SAC Disbursement of UWEP funds to beneficiaries groups Hold Executive meetings

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Non Standard Outputs:	Monitoring and supervision of women groups	Monitoring and supervision of women groups	Monitoring and supervision of women groups	Monitoring and supervision of women groups
211103 Allowances	3,273	0	0 %	0
221002 Workshops and Seminars	6,836	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,835	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	3,425	0	0 %	0
227004 Fuel, Lubricants and Oils	2,231	0	0 %	0
229201 Sale of goods purchased for resale	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	Monitoring and supervision of women groups			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Payment of salary for twostaff - Creationof 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 Four staff 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 Four staff 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 Four staff 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
211101 General Staff Salaries	46,102	10,134	22 %	10,134
211103 Allowances	5,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	46,102	10,134	22 %	10,134
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,102	10,134	19 %	10,134
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				

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<i>Grand Total:</i>	<i>522,166</i>	<i>10,134</i>	<i>1.9 %</i>	<i>10,134</i>
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Vote:751 Arua Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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		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
211101 General Staff Salaries	54,000	4,883	9 %		4,883
211103 Allowances	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	54,000	4,883	9 %		4,883
Non Wage Rect:	18,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,000	4,883	7 %		4,883
Reasons for over/under performance: Only staff Salaries were paid, this is because the No other funds were released to the department because of the Budget system failure.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	No activity Done		Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	No activity Done
211103 Allowances	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Vote:751 Arua Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds released for this sector.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed	N/A		Needs Assessment conducted in the two divisions and quarterly plans reviewed	N/A
211103 Allowances	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance: No funds released for this activity					
Output : 138309 Monitoring and Evaluation of Sector plans					
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.		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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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances	5,000	1,512	30 %		1,512
221009 Welfare and Entertainment	3,000	230	8 %		230
221011 Printing, Stationery, Photocopying and Binding	2,000	173	9 %		173
222001 Telecommunications	400	90	23 %		90
227003 Carriage, Haulage, Freight and transport hire	1,099	1,099	100 %		1,099
227004 Fuel, Lubricants and Oils	2,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	3,104	23 %		3,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,500	3,104	23 %		3,104
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>4,883</i>	<i>9 %</i>		<i>4,883</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>3,104</i>	<i>8 %</i>		<i>3,104</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>94,000</i>	<i>7,987</i>	<i>8.5 %</i>		<i>7,987</i>

Vote:751 Arua Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four quarterly reports prepared and submitted to relevant authorities, Value for money review conducted, planning meeting attended spot checks conducted				
Non Standard Outputs:	-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -4 travels to line ministries to submit reports -2 proffessionals workshops attended -2 travels to AOG office kampala	Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -1 travels to line ministries to submit reports -1 travels to AOG office Kampala		-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -1 travels to line ministries to submit reports -1 travels to AOG office kampala	Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -1 travels to line ministries to submit reports -1 travels to AOG office Kampala
211101 General Staff Salaries	22,083	4,336	20 %		4,336
211103 Allowances	3,582	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,418	0	0 %		0
Wage Rect:	22,083	4,336	20 %		4,336
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,083	4,336	15 %		4,336
Reasons for over/under performance: No other funds were released to this department apart from salaries, this is due to budget constrain					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 internal Departments Audits conducted.	(1) 1 internal Departments Audits conducted.	(1)1 internal Departments Audits conducted.	(1)1 internal Departments Audits conducted.
Date of submitting Quarterly Internal Audit Reports	(2018-12-10) Date of submitting quarterly internal Audit reports are 30/10/ 2018, 31 /1/ 2019, 30/4 /2019 and 30/7/ 2019	(30/10/ 2018,) Date of submitting quarterly internal Audit reports are 30/10/ 2018,	(2018-10-30)Date of submitting quarterly internal Audit reports are 30/10/ 2018, 31 /1/ 2019, 30/4 /2019 and 30/7/ 2019	(2018-10-30)Date of submitting quarterly internal Audit reports are 30/10/ 2018,
Non Standard Outputs:	4 Audit reports from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.	1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.	1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.	1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	No funds released to this sector in this quarter.			
Total For Internal Audit : Wage Rect:	22,083	4,336	20 %	4,336
Non-Wage Reccurent:	10,000	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,083	4,336	13.5 %	4,336

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Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arua Hill Division				3,864,197	309,897
Sector : Agriculture				26,453	0
<i>Programme : Agricultural Extension Services</i>				13,562	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,562	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Awindiri Ward	Sector Conditional Grant (Non-Wage)		13,562	0
	Transfers to other govt. units (Current)				
<i>Programme : District Production Services</i>				3,867	0
Capital Purchases					
<i>Output : Administrative Capital</i>				3,867	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bazar Ward	Sector Development Grant		1,867	0
	Purchase of Motorcycle				
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bazar Ward	Sector Development Grant		2,000	0
	Laptop				
<i>Programme : District Commercial Services</i>				9,023	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,023	0
Item : 312211 Office Equipment					
Allowences	Bazar Ward	Sector Development Grant		9,023	0
	Allowences				
Sector : Works and Transport				700,000	0
<i>Programme : District, Urban and Community Access Roads</i>				700,000	0
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				700,000	0
Item : 263206 Other Capital grants					
Completion of Staff Lane Resealing	Bazar Ward	Other Transfers from Central Government		200,000	0
	Completion of Staff Lane Resealing				
Resealing of Okuti Lane	Bazar Ward	Other Transfers from Central Government		500,000	0
	Resealing of Okuti Lane				

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Sector : Education			3,137,745	309,897
Programme : Pre-Primary and Primary Education			1,297,018	0
Higher LG Services				
Output : Primary Teaching Services			1,179,144	0
Item : 211101 General Staff Salaries				
-	Awindiri Ward ACADEMY CELL	Sector Conditional Grant (Wage)	139,208	0
-	Mvara Ward ANYAFIO WEST CELL	Sector Conditional Grant (Wage)	116,184	0
-	Awindiri Ward ARUA HILL CELL	Sector Conditional Grant (Wage)	219,174	0
-	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Wage)	177,736	0
-	Awindiri Ward NIVA CELL	Sector Conditional Grant (Wage)	125,983	0
-	Awindiri Ward NSAMBYA NORTH	Sector Conditional Grant (Wage)	308,245	0
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward ZAMBIA CELL	Sector Conditional Grant (Wage)	92,615	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,874	0
Item : 291001 Transfers to Government Institutions				
ONZIVU PRIMARY SCHOOL	Awindiri Ward Academy cell	Sector Conditional Grant (Non-Wage)	9,262	0
ANYAFIO PRIMARY SCHOOL	Mvara Ward ANYAFIO WEST CELL	Sector Conditional Grant (Non-Wage)	7,718	0
ARUA HILL PRIMARY SCHOOL	Awindiri Ward ARUA HILL CELL	Sector Conditional Grant (Non-Wage)	13,950	0
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	9,598	0
NIVA PRIMARY SCHOOL	Awindiri Ward Niva Cell	Sector Conditional Grant (Non-Wage)	10,934	0
AWINDIRI PRIMARY SCHOOL	Awindiri Ward Nsambiya north	Sector Conditional Grant (Non-Wage)	11,550	0
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward ZAMBIA CELL	Sector Conditional Grant (Non-Wage)	7,862	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Awindiri Ward NIVA PRIMARY SCHOOL	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvara Ward ANYAFIO PRIMARY SCHOOL	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Bazar Ward Onzivu Primary School	Sector Development , Grant	18,000	0
Programme : Secondary Education			1,101,071	123,965
Higher LG Services				
Output : Secondary Teaching Services			581,873	0
Item : 211101 General Staff Salaries				
-	Bazar Ward Bazar Cell	Sector Conditional Grant (Wage)	581,873	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			371,895	123,965
Item : 263104 Transfers to other govt. units (Current)				
ARUA PUBLIC SECONDARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	305,466	101,822
Item : 291003 Transfers to Other Private Entities				
NILE HIGH SECONDARY SCHOOL	Awindiri Ward NIVA CELL	Sector Conditional Grant (Non-Wage)	66,429	22,143
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			147,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bazar Ward Arua Public Secondary School	Sector Development Grant	147,303	0
Programme : Skills Development			717,508	185,932
Higher LG Services				
Output : Tertiary Education Services			159,713	0
Item : 211101 General Staff Salaries				
-	Bazar Ward Arua Municipal Council	Sector Conditional Grant (Wage)	159,713	0
Lower Local Services				
Output : Skills Development Services			557,795	185,932

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Item : 263104 Transfers to other govt. units (Current)				
ARUA SCHOOL OF COMPREHENSIVE NURSING	Bazar Ward HOSPITAL CELL	Sector Conditional Grant (Non-Wage)	557,795	185,932
Programme : Education & Sports Management and Inspection			22,148	0
Capital Purchases				
Output : Administrative Capital			22,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Bazar Ward CENTRE AMC	Sector Development Grant	2,648	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bazar Ward amc centre	Sector Development Grant	1,000	0
Transport Equipment - Motorcycles-1920	Bazar Ward Sports office	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Bazar Ward Headquarters	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Bazar Ward MEO OFFICE	Sector Development Grant	1,000	0
Furniture and Fixtures - Curtains-636	Bazar Ward OFFICE	Sector Development Grant	500	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Bazar Ward HEADQUARTERS	Sector Development Grant	1,000	0
ICT - Laptop (Notebook Computer) - 779	Bazar Ward HEADQUARTERS	Sector Development Grant	3,000	0
ICT - Preventive Maintenance Services-820	Bazar Ward HEADQUARTERS	Sector Development Grant	2,000	0
LCIII : River Oli Division			2,463,065	56,157
Sector : Agriculture			13,562	0
Programme : Agricultural Extension Services			13,562	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,562	0
Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward River Oli Division	Sector Conditional Grant (Non-Wage)	13,562	0
Sector : Education			2,397,339	56,157
Programme : Pre-Primary and Primary Education			1,259,182	8,053
Higher LG Services				
Output : Primary Teaching Services			1,155,648	0

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Item : 211101 General Staff Salaries					
-	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Wage)	,,,	328,158	0
BIBIA PRIMARY SCHOOL	Pangisha ward MORU CELL	Sector Conditional Grant (Wage)		66,810	0
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward OBOLOKOFUKU EAST CELL	Sector Conditional Grant (Wage)		109,834	0
-	Tanganyika Ward OLI B CELL	Sector Conditional Grant (Wage)	,,,	142,114	0
-	Tanganyika Ward OLI D CELL	Sector Conditional Grant (Wage)	,,,	133,518	0
ASURU PRIMARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Wage)		70,758	0
NAJAH ISLAMIC PRIMARY SCHOOL	Tanganyika Ward ORPHANAGE CELL	Sector Conditional Grant (Wage)		48,214	0
-	Kenya ward OZUA CELL	Sector Conditional Grant (Wage)	,,,	115,178	0
-	Kenya ward PRISONS CELL	Sector Conditional Grant (Wage)	,,,	141,065	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,534	8,053
Item : 263104 Transfers to other govt. units (Current)					
OLI PARENTS PRIMARY SCHOOL	Tanganyika Ward OLI B CELL	Sector Conditional Grant (Non-Wage)		11,062	3,688
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward OLI D CELL	Sector Conditional Grant (Non-Wage)		13,094	4,365
Item : 291001 Transfers to Government Institutions					
ARUA PRIMARY SCHOOL	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Non-Wage)		22,446	0
BIBIA PRIMARY SCHOOL	Pangisha ward MORU CELL	Sector Conditional Grant (Non-Wage)		5,246	0
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward OBOLOKOFUKU EAST	Sector Conditional Grant (Non-Wage)		8,246	0
NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)		3,334	0
ASURU PRIMARY SCHOOL	Pangisha ward OYOOZE CELL	Sector Conditional Grant (Non-Wage)		5,214	0
ARUA PARENTS PRIMARY SCHOOL	Kenya ward OZUA	Sector Conditional Grant (Non-Wage)		9,190	0
ARUA PRISONS PRIMARY SCHOOL	Kenya ward PRISON CELL	Sector Conditional Grant (Non-Wage)		10,702	0
Capital Purchases					

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Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pangisha ward ARUA PRIMARY SCHOOL	Sector Development Grant	15,000	0
Programme : Secondary Education			1,112,634	48,104
Higher LG Services				
Output : Secondary Teaching Services			968,322	0
Item : 211101 General Staff Salaries				
-	Pangisha ward NAJJA MUSLIM SS-384	Sector Conditional Grant (Wage)	544,571	0
-	Pangisha ward Pangisha Cell	Sector Conditional Grant (Wage)	423,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,312	48,104
Item : 263104 Transfers to other govt. units (Current)				
ARUA SECONDARY SCHOOL	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Non-Wage)	105,114	35,038
Item : 291003 Transfers to Other Private Entities				
NAJAH MUSLIM SECONDARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)	39,198	13,066
Programme : Education & Sports Management and Inspection			25,522	0
Capital Purchases				
Output : Administrative Capital			25,522	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pangisha ward ASURU PRIMARY SCHOOL	Sector Development Grant	522	0
Item : 311101 Land				
Real estate services - Land Compensation-1515	Pangisha ward ASURU PRIMARY SCHOOL	Sector Development Grant	25,000	0
Sector : Health			52,164	0
Programme : Primary Healthcare			46,151	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,151	0
Item : 263104 Transfers to other govt. units (Current)				

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Oli Health Center IV	Tanganyika Ward Oli Health Center IV	Other Transfers from Central Government	46,151	0
Programme : Health Management and Supervision			6,013	0
Capital Purchases				
Output : Administrative Capital			6,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tanganyika Ward River Oli Health Centre IV	Sector Development Grant	6,013	0