
Vote:751 Arua Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 17/02/2019

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

Vote:751 Arua Municipal Council**Quarter2****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	770,651	303%
Discretionary Government Transfers	1,549,334	838,773	54%
Conditional Government Transfers	7,039,392	3,355,820	48%
Other Government Transfers	1,541,406	606,629	39%
Donor Funding	0	0	0%
Total Revenues shares	10,384,482	5,571,873	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	94,000	45,864	25,361	49%	27%	55%
Internal Audit	32,083	18,541	11,072	58%	35%	60%
Administration	1,418,745	528,580	351,504	37%	25%	66%
Finance	179,819	405,446	405,446	225%	225%	100%
Statutory Bodies	175,155	209,772	145,662	120%	83%	69%
Production and Marketing	129,998	90,112	45,351	69%	35%	50%
Health	875,142	511,367	360,412	58%	41%	70%
Education	5,627,163	2,712,844	2,076,189	48%	37%	77%
Roads and Engineering	1,229,372	403,251	369,134	33%	30%	92%
Natural Resources	98,840	69,064	28,218	70%	29%	41%
Community Based Services	524,166	159,938	153,199	31%	29%	96%
Grand Total	10,384,482	5,154,780	3,971,548	50%	38%	77%
Wage	5,705,630	2,728,969	2,027,932	48%	36%	74%
Non-Wage Recurrent	4,018,340	2,145,733	1,852,456	53%	46%	86%
Domestic Devt	660,512	280,077	96,160	42%	15%	34%
Donor Devt	0	0	0	0%	0%	0%

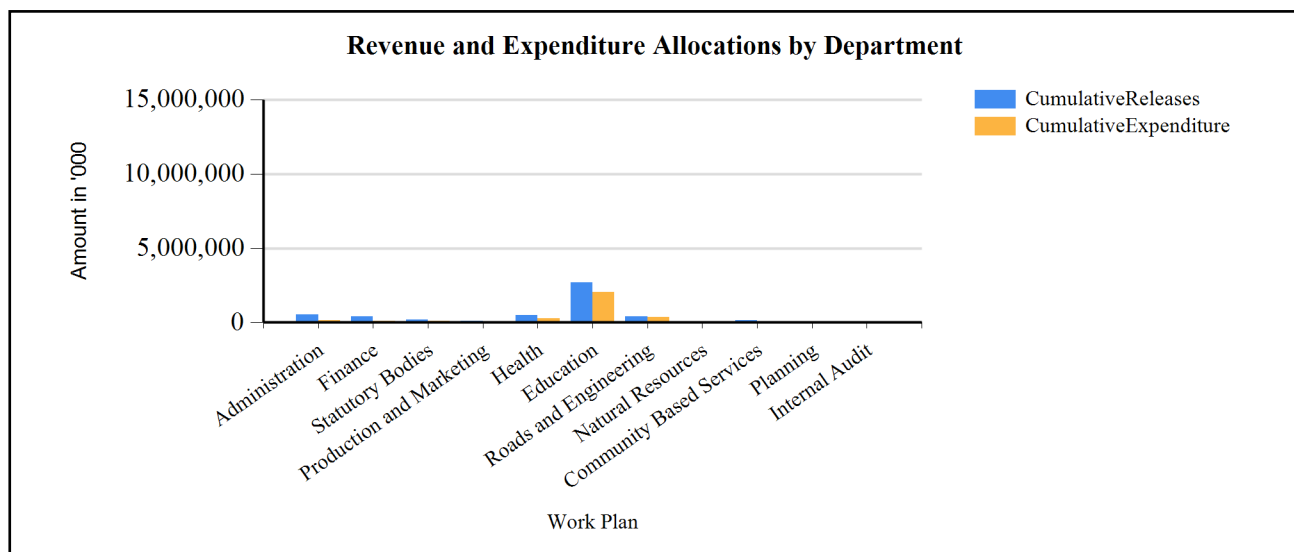
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipt up to the end of the quarter is Ushs 5,571,873,000. representing 54% budget performance far ahead of the estimated 50%. 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 303% far above estimated 50% 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 3,935,548,000/= representing 26% budget performance leaving a balance of Ushs 000/= un disbursed departments hence rolled over to second quarter, The cumulative expenditure upto the end of the quarter one was U sh 1,219,232,000 representing 76% releases spent. The unspent balances 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	770,651	303 %
Local Services Tax	15,000	59,573	397 %
Land Fees	10,000	9,972	100 %
Local Hotel Tax	10,000	17,782	178 %
Business licenses	5,000	64,045	1281 %
Rent & Rates - Non-Produced Assets – from private entities	30,000	29,453	98 %

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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	169,222	282 %
Advertisements/Bill Boards	4,000	16,912	423 %
Animal & Crop Husbandry related Levies	10,000	66,132	661 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	4,433	89 %
Inspection Fees	3,000	5,736	191 %
Market /Gate Charges	90,000	281,650	313 %
Other Fees and Charges	5,000	38,470	769 %
Miscellaneous receipts/income	1,350	7,273	539 %
2a.Discretionary Government Transfers	1,549,334	838,773	54 %
Urban Unconditional Grant (Non-Wage)	308,972	154,486	50 %
Urban Unconditional Grant (Wage)	855,727	427,863	50 %
Urban Discretionary Development Equalization Grant	384,635	256,424	67 %
2b.Conditional Government Transfers	7,039,392	3,355,820	48 %
Sector Conditional Grant (Wage)	4,849,903	2,424,952	50 %
Sector Conditional Grant (Non-Wage)	1,376,726	478,508	35 %
Sector Development Grant	275,876	183,918	67 %
Pension for Local Governments	188,462	94,231	50 %
Gratuity for Local Governments	348,424	174,212	50 %
2c. Other Government Transfers	1,541,406	606,629	39 %
National Medical Stores (NMS)	46,151	22,497	49 %
Support to PLE (UNEB)	3,500	7,000	200 %
Uganda Road Fund (URF)	1,041,755	566,854	54 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	3,558	2 %
Youth Livelihood Programme (YLP)	300,000	6,719	2 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	10,384,482	5,571,873	54 %

Cumulative Performance for Locally Raised Revenues

The approve Budget was UGX 254,350,000/=, the cumulative receipt is UGX 770,651.380/= representing 303% 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

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The approved budget was UGX 10,130,132,080/= but the cumulative actual Central government receipt is UGX 4,801,221,730/= representing 47% cumulative revenue performance and 2,193,95,730/= . 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 spend 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	19,374	35 %	13,845	16,468	119 %
District Production Services	64,593	25,556	40 %	16,148	17,473	108 %
District Commercial Services	10,023	420	4 %	2,506	420	17 %
Sub- Total	129,998	45,351	35 %	32,499	34,362	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,229,372	369,134	30 %	307,342	319,440	104 %
Sub- Total	1,229,372	369,134	30 %	307,342	319,440	104 %
Sector: Education						
Pre-Primary and Primary Education	2,556,200	913,302	36 %	639,048	456,651	71 %
Secondary Education	2,213,705	877,083	40 %	553,424	403,418	73 %
Skills Development	717,508	254,255	35 %	179,376	34,162	19 %
Education & Sports Management and Inspection	135,749	31,549	23 %	33,937	14,391	42 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,627,163	2,076,189	37 %	1,406,785	908,622	65 %
Sector: Health						
Primary Healthcare	90,638	19,674	22 %	22,659	19,674	87 %
Health Management and Supervision	784,504	340,739	43 %	196,126	181,546	93 %
Sub- Total	875,142	360,412	41 %	218,785	201,220	92 %
Sector: Water and Environment						
Natural Resources Management	98,840	33,218	34 %	24,710	0	0 %
Sub- Total	98,840	33,218	34 %	24,710	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	524,166	153,199	29 %	131,041	143,064	109 %
Sub- Total	524,166	153,199	29 %	131,041	143,064	109 %
Sector: Public Sector Management						
District and Urban Administration	1,418,745	351,504	25 %	354,686	134,679	38 %
Local Statutory Bodies	175,155	145,662	83 %	43,789	77,719	177 %
Local Government Planning Services	94,000	25,361	27 %	23,500	17,374	74 %
Sub- Total	1,687,900	522,527	31 %	421,975	229,772	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	179,819	405,446	225 %	44,955	257,045	572 %
Internal Audit Services	32,083	11,072	35 %	8,021	6,736	84 %
Sub- Total	211,902	416,518	197 %	52,975	263,781	498 %
Grand Total	10,384,482	3,976,548	38 %	2,596,114	2,100,260	81 %

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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	432,420	42%	258,527	173,722	67%
Gratuity for Local Governments	348,424	174,212	50%	87,106	87,106	100%
Locally Raised Revenues	40,000	3,500	9%	10,000	3,500	35%
Multi-Sectoral Transfers to LLGs_NonWage	105,689	119,493	113%	26,422	36,000	136%
Pension for Local Governments	188,462	94,231	50%	47,115	47,115	100%
Urban Unconditional Grant (Non-Wage)	59,224	0	0%	14,806	0	0%
Urban Unconditional Grant (Wage)	292,310	40,984	14%	73,078	0	0%
Development Revenues	384,635	96,160	25%	96,159	0	0%
Multi-Sectoral Transfers to LLGs_Gou	384,635	96,160	25%	96,159	0	0%
Total Revenues shares	1,418,745	528,580	37%	354,686	173,722	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,310	109	0%	73,078	68	0%
Non Wage	741,800	255,236	34%	185,450	134,611	73%
Development Expenditure						
Domestic Development	384,635	96,160	25%	96,159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,418,745	351,504	25%	354,686	134,679	38%
C: Unspent Balances						
Recurrent Balances						
Wage		40,876				
Non Wage		136,200				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	177,076	34%	
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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 528,580,000 representing 37% and the budget and Quarter out turn of Shs 173,722,000 representing 49% against the 354,686,000/= Plan for the quarter .The expenditure is 134,679,000/= and the 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 Ugx 177,076,000/= 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; 12 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	405,446	225%	44,955	257,045	572%
Locally Raised Revenues	25,000	21,200	85%	6,250	21,200	339%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	297,818	14891%	500	167,868	33574%
Urban Unconditional Grant (Non-Wage)	56,943	45,881	81%	14,236	44,118	310%
Urban Unconditional Grant (Wage)	95,876	40,547	42%	23,969	23,859	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	179,819	405,446	225%	44,955	257,045	572%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	40,547	42%	23,969	23,859	100%
Non Wage	83,943	364,899	435%	20,986	233,186	1,111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,819	405,446	225%	44,955	257,045	572%
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 405,446,000 representing 225% budget performance and Quarter outturn of Shs 257,045,000 representing 572% of the quarterly budget expenditure .this was because of the emergency activities of the department. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The cumulative and quarterly expenditure is 405,446,000/= and 257,045,000/= respectively.

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. 59,573,000, Value of hotel tax collected is U shs 17,782,000, Park fees charges shs 169,222,000, Market gate charges Shs 281,650,000 Value of other local revenue collected is Ushs 242,424,000/= representing 303% far above the planned 50% 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	209,772	120%	43,789	116,989	267%
Locally Raised Revenues	70,000	49,407	71%	17,500	49,407	282%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	111,478	5574%	500	39,270	7854%
Urban Unconditional Grant (Non-Wage)	53,332	24,037	45%	13,333	15,217	114%
Urban Unconditional Grant (Wage)	49,823	24,849	50%	12,456	13,095	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	175,155	209,772	120%	43,789	116,989	267%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	24,849	50%	12,456	13,095	105%
Non Wage	125,332	120,813	96%	31,333	64,624	206%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,155	145,662	83%	43,789	77,719	177%
C: Unspent Balances						
Recurrent Balances						
		64,110	31%			
Wage		0				
Non Wage		64,110				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		64,110	31%			

Summary of Workplan Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	81,518	70%	29,277	47,714	163%
Locally Raised Revenues	5,000	15,000	300%	1,250	10,000	800%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	11,465	573%	500	10,188	2038%
Sector Conditional Grant (Non-Wage)	55,382	27,691	50%	13,845	13,845	100%
Sector Conditional Grant (Wage)	54,726	27,363	50%	13,681	13,681	100%
Development Revenues	12,891	8,594	67%	3,223	4,297	133%
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
Total Revenues shares	129,998	90,112	69%	32,499	52,011	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	13,612	25%	13,681	6,806	50%
Non Wage	62,382	31,739	51%	15,595	27,556	177%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,998	45,351	35%	32,499	34,362	106%
C: Unspent Balances						
Recurrent Balances		36,168	44%			
Wage		13,751				
Non Wage		22,416				
Development Balances		8,594	100%			
Domestic Development		8,594				
Donor Development		0				
Total Unspent		44,761	50%			

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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 90,112,000 representing 69% budget performance and Quarter outturn is Shs 52,011,000 representing 160% of the planned quarterly receipts. The department further realized an expenditure of 34,362,000/= over the planed quarterly of 32,499,000/= 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 44,761,000 is being rolled over to third 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	507,359	58%	217,282	259,340	119%
Locally Raised Revenues	24,350	20,000	82%	6,088	10,000	164%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	89,045	4452%	500	50,183	10037%
Other Transfers from Central Government	46,151	0	0%	11,538	0	0%
Sector Conditional Grant (Non-Wage)	46,151	23,076	50%	11,538	11,538	100%
Sector Conditional Grant (Wage)	750,477	375,239	50%	187,619	187,619	100%
Development Revenues	6,013	4,009	67%	1,503	2,004	133%
Sector Development Grant	6,013	4,009	67%	1,503	2,004	133%
Total Revenues shares	875,142	511,367	58%	218,786	261,345	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	240,662	32%	187,619	120,331	64%
Non Wage	118,652	119,750	101%	29,663	80,889	273%
Development Expenditure						
Domestic Development	6,013	0	0%	1,503	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	875,142	360,412	41%	218,785	201,220	92%
C: Unspent Balances						
Recurrent Balances		146,947	29%			
Wage		134,577				
Non Wage		12,370				
Development Balances		4,009	100%			
Domestic Development		4,009				
Donor Development		0				
Total Unspent		150,955	30%			

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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 cumulative Release of Ushs 511,367,000 representing 58% budget performance and Commulative Expenditure of Shs 360,412,000 representing 41%. and quarterly expenditure of 201,220,000/= representing 92% 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 150,955,000/= representing 30% of the released budget, and is being rolled over to third 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	2,541,529	47%	1,342,547	1,093,664	81%
Locally Raised Revenues	10,000	10,000	100%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	10,132	507%	500	6,900	1380%
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	0	0%
Sector Conditional Grant (Wage)	4,044,701	2,022,350	50%	1,011,175	1,011,175	100%
Urban Unconditional Grant (Non-Wage)	10,783	59,335	550%	2,696	59,335	2201%
Urban Unconditional Grant (Wage)	40,076	20,001	50%	10,019	11,254	112%
Development Revenues	256,973	171,315	67%	64,243	85,658	133%
Sector Development Grant	256,973	171,315	67%	64,243	85,658	133%
Total Revenues shares	5,627,163	2,712,844	48%	1,406,791	1,179,322	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,084,777	1,577,460	39%	1,021,190	784,356	77%
Non Wage	1,285,413	498,730	39%	321,352	124,265	39%
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	2,076,189	37%	1,406,785	908,622	65%
C: Unspent Balances						
Recurrent Balances		465,339	18%			
Wage		464,892				
Non Wage		448				
Development Balances		171,315	100%			
Domestic Development		171,315				
Donor Development		0				

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Total Unspent	636,655	23%	
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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 2,712,844,000 representing 48% and Cumulative Expenditure of Shs 2,076,189,000 representing 37% 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 636,655 ,000 representing 23% 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

Quarter2

*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	403,251	33%	307,343	348,557	113%
Locally Raised Revenues	17,000	10,000	59%	4,250	5,000	118%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	25,813	1291%	500	17,243	3449%
Other Transfers from Central Government	1,041,755	283,130	27%	260,439	283,130	109%
Urban Unconditional Grant (Wage)	168,617	84,309	50%	42,154	43,185	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,229,372	403,251	33%	307,343	348,557	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	82,248	49%	42,154	41,124	98%
Non Wage	1,060,755	286,886	27%	265,188	278,316	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,229,372	369,134	30%	307,342	319,440	104%
C: Unspent Balances						
Recurrent Balances						
		34,117	8%			
Wage		2,061				
Non Wage		32,056				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,117	8%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department projected to receive and spent Shs 1,229,372,000 but actual receipts 403,251,000 representing 33%, cumulative expenditure 369,134,000/= representing 30% budget performance far below the planned 50%.

Reasons for unspent balances on the bank account

The unspent balance is U shs 34,117,000 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 was 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

Quarter2

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

Quarter2

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	69,064	70%	24,710	33,346	135%
Locally Raised Revenues	10,000	4,500	45%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	21,144	1057%	500	2,535	507%
Urban Unconditional Grant (Wage)	86,840	43,420	50%	21,710	28,811	133%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,840	69,064	70%	24,710	33,346	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	14,609	17%	21,710	0	0%
Non Wage	12,000	18,609	155%	3,000	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances		35,846	52%			
Wage		28,811				
Non Wage		7,035				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,846	52%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

Vote:751 Arua Municipal Council

Quarter2

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	159,938	31%	131,041	22,685	17%
Locally Raised Revenues	10,000	8,500	85%	2,500	6,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	117,637	5882%	500	2,535	507%
Other Transfers from Central Government	450,000	5,500	1%	112,500	0	0%
Sector Conditional Grant (Non-Wage)	16,064	8,032	50%	4,016	4,016	100%
Urban Unconditional Grant (Wage)	46,102	20,269	44%	11,526	10,134	88%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	524,166	159,938	31%	131,041	22,685	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	20,269	44%	11,526	10,134	88%
Non Wage	478,064	132,930	28%	119,516	132,930	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,166	153,199	29%	131,041	143,064	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,739				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,739	4%			

Vote:751 Arua Municipal Council**Quarter2**

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 159,938,000 representing 31% and Commulative Expenditure of Shs 153,199,000 representing 29% of the budget. 143,064,000 quarterly expenditure representing 109% of the planned quarterly budget estimates of 131,041,000/=.

Reasons for unspent balances on the bank account

There was unspent balances Ugshs 6,739,000/= was rolled over the next quarter. This was due to delay in selection process of the youth projects and late releases of funds to the departments account..

Highlights of physical performance by end of the quarter

3 active community development workers in place, 750 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

Quarter2

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	45,864	49%	23,500	33,714	143%
Locally Raised Revenues	15,000	13,750	92%	3,750	10,000	267%
Urban Unconditional Grant (Non-Wage)	25,000	13,517	54%	6,250	10,000	160%
Urban Unconditional Grant (Wage)	54,000	18,597	34%	13,500	13,714	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,000	45,864	49%	23,500	33,714	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	4,897	9%	13,500	14	0%
Non Wage	40,000	20,464	51%	10,000	17,360	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,000	25,361	27%	23,500	17,374	74%
C: Unspent Balances						
Recurrent Balances						
Wage		13,700				
Non Wage		6,803				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,503	45%			

Vote:751 Arua Municipal Council**Quarter2**

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 45,864,000 representing 49% and Commulative Expenditure of Shs 25,361,000 representing 27%. Quarterly expenditure of 17,374,000 against the planned quarterly budget planned Budge of 23,500,000 representing 74%. This performance is because of the delay in release of Funds.

Reasons for unspent balances on the bank account

There were unspent balances of 20,503,000/= representing 45% of the released budget and this has are rolled over to third 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

Quarter2

*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	18,541	58%	8,021	11,706	146%
Locally Raised Revenues	10,000	7,500	75%	2,500	5,000	200%
Urban Unconditional Grant (Wage)	22,083	11,041	50%	5,521	6,706	121%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,083	18,541	58%	8,021	11,706	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	8,672	39%	5,521	4,336	79%
Non Wage	10,000	2,400	24%	2,500	2,400	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,083	11,072	35%	8,021	6,736	84%
C: Unspent Balances						
Recurrent Balances		7,470	40%			
Wage		2,370				
Non Wage		5,100				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,470	40%			

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 cumulative Release of Ushs 8,541,000 representing 58% and Cumulative Expenditure of Shs 11,706,000 representing 35% budget performance and 6,736 ,000/= quarterly expenditure against the planned quarterly estimates of 8,021,000/=.

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Reasons for unspent balances on the bank account

There were no unspent balances of 7,470,000/= representing 40% and has been rolled over to the third quarter.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

Quarter2

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.	9 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 20 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, 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	9 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 20 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's maintained
211101 General Staff Salaries	292,310	109	0 %		68
211103 Allowances	29,000	9,932	34 %		9,932
212105 Pension for Local Governments	188,462	92,977	49 %		55,846
212107 Gratuity for Local Governments	348,424	7,600	2 %		7,600
213001 Medical expenses (To employees)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	12,500	250 %		12,500
222001 Telecommunications	9,932	0	0 %		0

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227001 Travel inland	35,000	8,160	23 %	8,160
Wage Rect:	292,310	109	0 %	68
Non Wage Rect:	620,818	131,170	21 %	94,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913,129	131,278	14 %	94,106

Reasons for over/under performance: N/A

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	1,340	89 %	1,340
227001 Travel inland	3,500	2,160	62 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,500	70 %	3,500

Reasons for over/under performance: N/A

Output : 138106 Office Support services

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: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:	30% of staff trained in record management 40 record boxes purchased	1 travels made to the Line Ministry for report submission	30% of staff trained in record management 40 record boxes purchased	1 travels made to the Line Ministry for report submission
211103 Allowances	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,292	323	25 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	1,073	25 %	1,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,292	1,073	25 %	1,073
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff trained in record management	(0) N/A	(25%)25% of staff trained in record management	(0)N/A
Non Standard Outputs:	40 record boxes purchased	N/A	10 record boxes purchased	N/A
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:	No funds received and expenced in this quarter			
Total For Administration : Wage Rect:	292,310	109	0 %	68
Non-Wage Reccurent:	636,110	135,743	21 %	98,611
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	928,421	135,851	14.6 %	98,679

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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	Mandatory allowances paid, 0 workshop organised, 0 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		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	Mandatory allowances paid, 0 workshop organised, 0 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
211101 General Staff Salaries	95,876	40,547	42 %		23,859
211103 Allowances	9,800	9,800	100 %		9,800
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	7,000	7,000	100 %		7,000
227004 Fuel, Lubricants and Oils	5,000	4,400	88 %		4,400
Wage Rect:	95,876	40,547	42 %		23,859
Non Wage Rect:	25,000	21,200	85 %		21,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,876	61,747	51 %		45,059
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.			(3750000)Value of () local service tax collection planned is shs. 12500000	
Value of Hotel Tax Collected	(10000000) Value of () hotel tax planned to be collected is Ushs 10,000,000			(2500000)Value of () hotel tax planned to be collected is Ushs 8,750,000.00	

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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	()	(57337500)Value of other revenue sources planned to be collected is Ushs 739,332,250.00	()
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	42,355	77 %	42,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,180	42,355	77 %	42,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,180	42,355	77 %	42,355
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	(15/02/2019) N/A	(2019-04-30)Date of approval of Annual work plan to council is 30/4/2017	(2019-02-15)N/A
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.	(30/3/2019) Date of presenting draft budget and Annual work plan is planned for 30/3/2019 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.	(2019-03-30)Date of presenting draft budget and Annual work plan is planned for 30/3/2019 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 basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.	Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.	Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.	Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted, Quart Monitoring budget implementation, quarterly review of the budget, quarterly reconciliation of revenue, conducting budget review meetings.
211103 Allowances		1,763	3,526	200 %	1,763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,763	3,526	200 %	1,763
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,763	3,526	200 %	1,763
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	95,876	40,547	42 %	23,859
	Non-Wage Reccurent:	81,943	67,081	82 %	65,318
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	177,819	107,628	60.5 %	89,177

Vote:751 Arua Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 2 General Council committee meetings held 6 Executive committee meetings held 2 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	24,849	50 %		13,095
211103 Allowances	5,000	363	7 %		363
Wage Rect:	49,823	24,849	50 %		13,095
Non Wage Rect:	5,000	363	7 %		363
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,823	25,212	46 %		13,458
Reasons for over/under performance:	N/A				
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	1 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation		1 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation	1 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation
211103 Allowances	3,000	2,900	97 %		2,900

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,900	97 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,900	97 %	2,900
Reasons for over/under performance: N/A				
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;	(2) 2 Mandatory Council meetings with relevant resolutions scheduled and held;	(1)1 Mandatory Council meetings with relevant resolutions scheduled and held;	(1)1 Mandatory Council meetings with relevant resolutions scheduled and 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	60,233	62 %	51,413
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	6,720	1,000	15 %	1,000
227001 Travel inland	5,000	4,948	99 %	4,948
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,332	70,181	61 %	61,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,332	70,181	61 %	61,361
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	49,823	24,849	50 %	13,095
Non-Wage Reccurent:	123,332	73,444	60 %	64,624
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,155	98,293	56.8 %	77,719

Vote:751 Arua Municipal Council**Quarter2****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	3,200	50 %		1,600
221009 Welfare and Entertainment	2,425	1,212	50 %		606
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,625	5,812	50 %		2,906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,625	5,812	50 %		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: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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	13,562	50 %	13,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,124	13,562	50 %	13,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,124	13,562	50 %	13,562

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, 700 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, 200 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,
211101 General Staff Salaries	54,726	13,612	25 %	6,806
211103 Allowances	4,000	480	12 %	480
Wage Rect:	54,726	13,612	25 %	6,806
Non Wage Rect:	4,000	480	12 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,726	14,092	24 %	7,286

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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

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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	(30) 30 businesses inspected for compliance of the law	(25)25 businesses inspected for compliance of the law	(10)10 businesses inspected for compliance of the law
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licenses	(170) 170 businesses issued with trade licenses	(100)400 businesses issued with trade licenses	(70)70 businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A

211103 Allowances	1,000	420	42 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	420	42 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	420	42 %	420

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.	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: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>13,612</i>	<i>25 %</i>	<i>6,806</i>
<i>Non-Wage Reccurent:</i>	<i>60,382</i>	<i>20,274</i>	<i>34 %</i>	<i>17,368</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>33,886</i>	<i>26.5 %</i>	<i>24,174</i>

Vote:751 Arua Municipal Council

Quarter2

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	2,430	81 %		2,430
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	500	50 %		500
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	4,213	50 %		4,213
228002 Maintenance - Vehicles	25,061	12,530	50 %		12,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,487	19,674	44 %		19,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,487	19,674	44 %		19,674
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:751 Arua Municipal Council

Quarter2

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	(430000) Serve at least 43000 outpatients in public health facilities	(15000)Serve at least 15000 outpatients in public health facilities	(23000)Serve at least 23000 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.	(67500) At least 67500 in patients are served by Oli HC IV.	(15000)At least 15000 in patients are served by Oli HC IV.	(30000)At least 30000 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	(810) At least 810 deliveries conducted by skilled personnel	(500)At least 500 deliveries conducted by skilled personnel	(400)At least 400 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.	(1200) Vaccinate at least 1200 children below one year of age.	(875)Vaccinate at least 875 children below one year of age.	(500)Vaccinate at least 500 children below one year of age.
Non Standard Outputs:	Health education outreaches and school health activities conducted in the six wards on weekly basis.	Health education outreaches and school health activities conducted in the six wards on weekly basis.	Health education outreaches and school health activities conducted in the six wards on weekly basis.	Health education outreaches and school health activities conducted in the six wards 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**Quarter2**

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	240,662	32 %	120,331
211103 Allowances	4,388	2,194	50 %	2,194
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	1,750
222001 Telecommunications	3,776	1,888	50 %	1,888
227001 Travel inland	3,350	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	5,200	87 %	5,200
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	750,477	240,662	32 %	120,331
Non Wage Rect:	26,014	11,032	42 %	11,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	776,491	251,694	32 %	131,363

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Maternity Ward Maintained	Not yet started the work	Maternity Ward Maintained	Not yet started the work
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

Quarter2

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	240,662	32 %		120,331
<i>Non-Wage Reccurent:</i>	116,652	30,706	26 %		30,706
<i>GoU Dev:</i>	6,013	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	873,142	271,367	31.1 %		151,036

Vote:751 Arua Municipal Council

Quarter2

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	897,197	38 %		448,598
Wage Rect:	2,334,792	897,197	38 %		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	897,197	38 %		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) N/A		(400)400 Students passing in grade one.	(0)N/A
No. of pupils sitting PLE	(2800) 2800 pupils sitting PLE	(0) N/A		(2800)2800 pupils sitting PLE	(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	School Drop outs reduction -Zero Exam Multi practices -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	School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation -Preparation of candidates. -Follow up of candidates. -Give support services

Vote:751 Arua Municipal Council**Quarter2**

263104 Transfers to other govt. units (Current)	24,156	16,105	67 %	8,053
291001 Transfers to Government Institutions	135,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,408	16,105	10 %	8,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,408	16,105	10 %	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: N/A

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: N/A

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	603,192	39 %	301,596
Wage Rect:	1,550,195	603,192	39 %	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	603,192	39 %	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)	(0)N/A	(0)
No. of teaching and non teaching staff paid	(183) 183 teaching and non teaching staff paid salaries	(0)	(183)183 teaching and non teaching staff paid salaries	(0)
No. of students passing O level	(170) feeling pay change forms, appraising staff	(0)	(170)feeling pay change forms, appraising staff	(0)
No. of students sitting O level	(1200) 1200 students sitting O level	(0)	(1200)1200 students sitting O level	(0)
Non Standard Outputs:	Guidance and counselling - Organizing non academic seminar		-Guidance and counselling -Organizing non academic seminar	
263104 Transfers to other govt. units (Current)	410,580	238,682	58 %	101,822

Vote:751 Arua Municipal Council**Quarter2**

291003 Transfers to Other Private Entities	105,627	35,209	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,207	273,891	53 %	101,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,207	273,891	53 %	101,822

Reasons for over/under performance:

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: N/A

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	68,324	43 %	34,162
Wage Rect:	159,713	68,324	43 %	34,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,713	68,324	43 %	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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	557,795	185,932	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	557,795	185,932	33 %		0
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			0 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter	
	1 tertiary institution inspected				
211103 Allowances	8,535	2,134	25 %		0
221011 Printing, Stationery, Photocopying and Binding	825	206	25 %		0
221012 Small Office Equipment	859	214	25 %		0
221017 Subscriptions	260	65	25 %		0
227001 Travel inland	3,360	840	25 %		0
227004 Fuel, Lubricants and Oils	4,700	1,175	25 %		0
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,540	4,884	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,540	4,884	25 %		0
Reasons for over/under performance:					
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	
211103 Allowances	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,180	590	50 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	590	27 %	295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	590	27 %	295
Reasons for over/under performance:				
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	
211103 Allowances	3,000	4,500	150 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,500	150 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,500	150 %	4,500
Reasons for over/under performance:				
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 %	0
211103 Allowances	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,583	396	25 %	396
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,000	2,000	25 %	2,000

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228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	40,076	8,747	22 %	0
Non Wage Rect:	21,283	2,696	13 %	2,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,359	11,443	19 %	2,696

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	1,577,460	39 %	784,356
Non-Wage Reccurent:	1,283,413	488,598	38 %	117,365
GoU Dev:	256,973	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,625,163	2,066,057	36.7 %	901,722

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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	19,953	19 %		19,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,000	19,953	19 %		19,953
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,000	19,953	19 %		19,953
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	A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division		A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division	A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division
228004 Maintenance – Other	212,000	188,672	89 %		188,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,000	188,672	89 %		188,672
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,000	188,672	89 %		188,672
Reasons for over/under performance: N/A					
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, 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, 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, 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
211101 General Staff Salaries	168,617	82,248	49 %	41,124
211103 Allowances	9,495	1,180	12 %	1,180
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	1,999	1,700	85 %	1,700
221007 Books, Periodicals & Newspapers	750	492	66 %	492
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %	0
221009 Welfare and Entertainment	2,000	648	32 %	648
221011 Printing, Stationery, Photocopying and Binding	1,500	76	5 %	76
221014 Bank Charges and other Bank related costs	1,261	800	63 %	800
222003 Information and communications technology (ICT)	5,000	1,015	20 %	1,015
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	11,000	4,098	37 %	4,098
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	168,617	82,248	49 %	41,124
Non Wage Rect:	41,755	11,009	26 %	11,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,372	93,256	44 %	52,132

Reasons for over/under performance: N/A

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	41,440
		6 %
		41,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,000	41,440	6 %	41,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	41,440	6 %	41,440
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>82,248</i>	<i>49 %</i>	<i>41,124</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,755</i>	<i>261,073</i>	<i>25 %</i>	<i>261,073</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>343,321</i>	<i>28.0 %</i>	<i>302,197</i>

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Quarter2

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	()		(25)25 ornamental trees planted n open spaces, along road verges and surviving.	()
Number of people (Men and Women) participating in tree planting days	(10) 10 people (5 men and 5 women) participating in tree planting	()		(10)10 people (5 men and 5 women) participating in tree planting	()
Non Standard Outputs:	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 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:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys conducted	()		(1)1 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			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	

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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:

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 (10)10 community women and men trained in ENR monitoring

Non Standard Outputs: community sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholders community sensitized and trained in wetlands management mobilization of major stakeholders organising sensitizaion meetings for the stakeholders

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:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (4) 4 monitoring and compliance surveys undertaken. (1)1 monitoring and compliance surveys undertaken.

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.

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:

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	()	(3)3 new land disputes settled in the FY	()
Non Standard Outputs:	8 Council land surveyed and certificate of land title awarded		2 Council land surveyed and certificate of land title awarded	
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:				
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 and allowances environmental compliance inspection done, 2 dangerous trees removed, 20 Councilors trained on environmental management, environmental restoration	
211101 General Staff Salaries	86,840	14,609	17 %	0
211103 Allowances	5,000	0	0 %	0
Wage Rect:	86,840	14,609	17 %	0
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 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,840	14,609	17 %	0
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 %	0

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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	xhibition 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	xhibition 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	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
223005 Electricity	1,000	250	25 %		250
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	164	41	25 %		41
227001 Travel inland	1,000	250	25 %		250
228001 Maintenance - Civil	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,064	2,391	15 %		2,391
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,064	2,391	15 %		2,391
Reasons for over/under performance: N/A					
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.	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:	N/A			
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	(1) 1 Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre	(3)Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre	(1)1 Executive meeting 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	-Cleanliness and maintenance of the one stop center -Monitoring and supervision of the one stop youth center	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	1,530	31 %	1,530
227004 Fuel, Lubricants and Oils	3,090	3,090	100 %	3,090

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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	4,620	2 %	4,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	4,620	2 %	4,620

Reasons for over/under performance: N/A

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	()	(2)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	(1) Disbursement of UWEP funds to beneficiaries groups	(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	(1) Disbursement of UWEP funds to beneficiaries groups
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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	818	25 %	818
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	100	25 %	100
227001	Travel inland	3,425	1,240	36 %	1,240
227004	Fuel, Lubricants and Oils	2,231	1,039	47 %	1,039
229201	Sale of goods purchased for resale	130,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		150,000	3,197	2 %	3,197
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		150,000	3,197	2 %	3,197
Reasons for over/under performance:		N/A			
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	20,269	44 %	10,134
211103	Allowances	5,000	3,605	72 %	3,605
227001	Travel inland	3,000	1,480	49 %	1,480
Wage Rect:		46,102	20,269	44 %	10,134
Non Wage Rect:		8,000	5,085	64 %	5,085
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		54,102	25,354	47 %	15,219
Reasons for over/under performance:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>		<i>46,102</i>	<i>20,269</i>	<i>44 %</i>	<i>10,134</i>
<i>Non-Wage Reccurent:</i>		<i>476,064</i>	<i>15,293</i>	<i>3 %</i>	<i>15,293</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>

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<i>Grand Total:</i>	<i>522,166</i>	<i>35,562</i>	<i>6.8 %</i>	<i>25,427</i>
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Quarter2

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	4,897	9 %		14
211103 Allowances	3,000	3,000	100 %		3,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	10,000	9,256	93 %		9,256
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	54,000	4,897	9 %		14
Non Wage Rect:	18,000	12,256	68 %		12,256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,000	17,153	24 %		12,270
Reasons for over/under performance: N/A					
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	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared		Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared
211103 Allowances	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000

Vote:751 Arua Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed	Budget Conferences organized and quarterly plans reviewed		Budget Conferences organized and quarterly plans reviewed	Budget Conferences organized and quarterly plans reviewed
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:		N/A			
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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Quarter2

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	3,024	60 %		1,512
221009 Welfare and Entertainment	3,000	460	15 %		230
221011 Printing, Stationery, Photocopying and Binding	2,000	346	17 %		173
222001 Telecommunications	400	180	45 %		90
227003 Carriage, Haulage, Freight and transport hire	1,099	2,198	200 %		1,099
227004 Fuel, Lubricants and Oils	2,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	6,208	46 %		3,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,500	6,208	46 %		3,104
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>4,897</i>	<i>9 %</i>		<i>14</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>20,464</i>	<i>51 %</i>		<i>17,360</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>25,361</i>	<i>27.0 %</i>		<i>17,374</i>

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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 -2 travels to line ministries to submit reports -2 proffessionals workshops attended		-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 proffessionals workshops attended	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 proffessionals workshops attended
211101 General Staff Salaries	22,083	8,672	39 %		4,336
211103 Allowances	3,582	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,418	2,400	99 %		2,400
Wage Rect:	22,083	8,672	39 %		4,336
Non Wage Rect:	7,000	2,400	34 %		2,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,083	11,072	38 %		6,736
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 internal Departments Audits conducted.	(2) 2 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,	(2019-01-31)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:	N/A			
Total For Internal Audit : Wage Rect:	22,083	8,672	39 %	4,336
Non-Wage Reccurent:	10,000	2,400	24 %	2,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,083	11,072	34.5 %	6,736

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Quarter2

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	466,721
Sector : Agriculture				26,453	13,562
Programme : Agricultural Extension Services				13,562	13,562
Lower Local Services					
Output : LLG Extension Services (LLS)				13,562	13,562
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Awindiri Ward	Sector Conditional Grant (Non-Wage)		13,562	13,562
	Transfers to other govt. units (Current)				
Programme : District Production Services				3,867	0
Capital Purchases					
Output : Administrative Capital				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				
Programme : District Commercial Services				9,023	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,023	0
Item : 312211 Office Equipment					
Allowences	Bazar Ward	Sector Development Grant		9,023	0
	Allowences				
Sector : Works and Transport				700,000	41,440
Programme : District, Urban and Community Access Roads				700,000	41,440
Lower Local Services					
Output : Urban Roads Resealing				700,000	41,440
Item : 263206 Other Capital grants					
Completion of Staff Lane Resealing	Bazar Ward	Other Transfers from Central Government		200,000	41,440
	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	411,719
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	225,787
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	225,787
Item : 263104 Transfers to other govt. units (Current)				
ARUA PUBLIC SECONDARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	305,466	203,644
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	64,209
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	64,209
Programme : Pre-Primary and Primary Education			1,259,182	16,105
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	16,105
Item : 263104 Transfers to other govt. units (Current)					
OLI PARENTS PRIMARY SCHOOL	Tanganyika Ward OLI B CELL	Sector Conditional Grant (Non-Wage)		11,062	7,376
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward OLI D CELL	Sector Conditional Grant (Non-Wage)		13,094	8,729
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