
Vote:751 Arua Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 14/05/2019

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

Vote:751 Arua Municipal Council**Quarter3****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	1,210,052	476%
Discretionary Government Transfers	1,549,334	1,260,592	81%
Conditional Government Transfers	7,039,392	5,254,202	75%
Other Government Transfers	1,541,406	606,629	39%
Donor Funding	0	0	0%
Total Revenues shares	10,384,482	8,331,475	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	94,000	67,479	45,695	72%	49%	68%
Internal Audit	32,083	26,572	18,103	83%	56%	68%
Administration	1,418,745	856,921	453,592	60%	32%	53%
Finance	179,819	471,446	468,795	262%	261%	99%
Statutory Bodies	175,155	350,543	269,208	200%	154%	77%
Production and Marketing	129,998	123,355	76,417	95%	59%	62%
Health	875,142	726,868	513,769	83%	59%	71%
Education	5,627,163	4,280,353	3,266,132	76%	58%	76%
Roads and Engineering	1,229,372	759,545	723,671	62%	59%	95%
Natural Resources	98,840	91,244	50,388	92%	51%	55%
Community Based Services	524,166	181,047	167,904	35%	32%	93%
Grand Total	10,384,482	7,935,375	6,053,673	76%	58%	76%
<i>Wage</i>	5,705,630	4,196,202	3,190,142	74%	56%	76%
<i>Non-Wage Reccurent</i>	4,018,340	3,358,009	2,766,585	84%	69%	82%
<i>Domestic Devt</i>	660,512	381,164	101,946	58%	15%	27%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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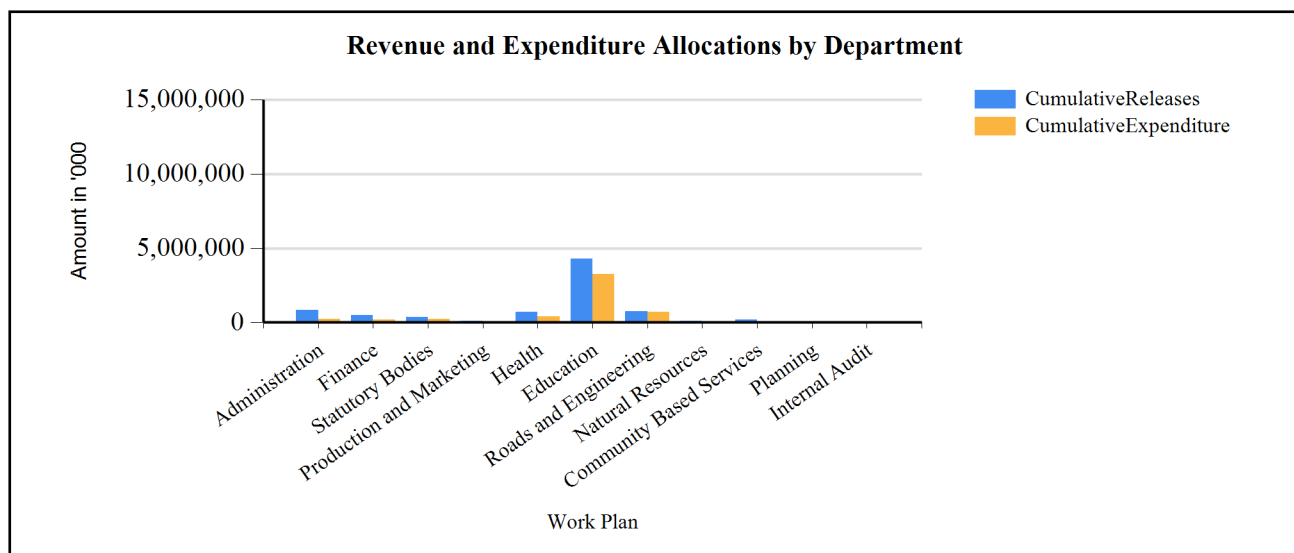
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipt up to the end of the quarter is Ushs 8,331,475,000. representing 80% budget performance far ahead of the estimated 75%, 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 476% far above estimated 75% this is because the supplementary of Ugx 2,7887,779,000/= uploaded in IFMS for expenses but was not uploaded in the PBS system . So the collections were much more than the uploaded budget of 254,350,000/= in PBS system. Central government transfers performed at 25% budget performance. The cumulative disbursement to sector accounts at the quarter is UGX 7,935,375,000/= representing 76% budget performance leaving a balance of Ushs 396,100/= un disbursed departments hence rolled over to Fourth quarter, The cumulative expenditure upto the end of the quarter one was U sh 6,053,673,000 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	1,210,052	476 %
Local Services Tax	15,000	71,400	476 %
Land Fees	10,000	57,924	579 %
Local Hotel Tax	10,000	28,767	288 %

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Business licenses	5,000	170,915	3418 %
Rent & Rates - Non-Produced Assets – from private entities	30,000	33,831	113 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	790	16 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Park Fees	60,000	216,112	360 %
Advertisements/Bill Boards	4,000	23,109	578 %
Animal & Crop Husbandry related Levies	10,000	99,165	992 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	10,313	206 %
Inspection Fees	3,000	8,749	292 %
Market /Gate Charges	90,000	421,604	468 %
Other Fees and Charges	5,000	55,452	1109 %
Miscellaneous receipts/income	1,350	11,921	883 %
2a.Discretionary Government Transfers	1,549,334	1,260,592	81 %
Urban Unconditional Grant (Non-Wage)	308,972	231,729	75 %
Urban Unconditional Grant (Wage)	855,727	644,228	75 %
Urban Discretionary Development Equalization Grant	384,635	384,635	100 %
2b.Conditional Government Transfers	7,039,392	5,254,202	75 %
Sector Conditional Grant (Wage)	4,849,903	3,648,343	75 %
Sector Conditional Grant (Non-Wage)	1,376,726	927,318	67 %
Sector Development Grant	275,876	275,876	100 %
Pension for Local Governments	188,462	141,346	75 %
Gratuity for Local Governments	348,424	261,318	75 %
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	8,331,475	80 %

Cumulative Performance for Locally Raised Revenues

The approve Budget was UGX 254,350,000/=, the cumulative receipt is UGX1,210,052,000/= representing 476% 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.

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Cumulative Performance for Central Government Transfers

The approved budget was UGX 10,130,132,080/= but the Cumulative actual Central government receipt is UGX 7,121,423 ,000/= representing 85% cumulative revenue performance, where Discretionary Government Transfers contributes to Shs 1,260,592/= representing 81% of the Planned Collected Revenue from this source, Conditional Government Transfers Contributes to Shs 5,254,202/= representing 75% of the Planned revenue collection and other government transfers contributing to Shs 606,629/= representing 39% of the planned collections
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	29,062	52 %	13,845	9,687	70 %
District Production Services	64,593	40,148	62 %	16,148	14,592	90 %
District Commercial Services	10,023	7,207	72 %	2,506	6,787	271 %
Sub- Total	129,998	76,417	59 %	32,499	31,066	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,229,372	723,671	59 %	307,342	354,537	115 %
Sub- Total	1,229,372	723,671	59 %	307,342	354,537	115 %
Sector: Education						
Pre-Primary and Primary Education	2,556,200	1,460,121	57 %	639,048	546,819	86 %
Secondary Education	2,213,705	1,248,926	56 %	553,424	371,843	67 %
Skills Development	717,508	474,349	66 %	179,376	220,094	123 %
Education & Sports Management and Inspection	135,749	82,736	61 %	33,937	51,187	151 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,627,163	3,266,132	58 %	1,406,785	1,189,943	85 %
Sector: Health						
Primary Healthcare	90,638	40,748	45 %	22,659	21,074	93 %
Health Management and Supervision	784,504	473,021	60 %	196,126	132,282	67 %
Sub- Total	875,142	513,769	59 %	218,785	153,356	70 %
Sector: Water and Environment						
Natural Resources Management	98,840	55,388	56 %	24,710	22,170	90 %
Sub- Total	98,840	55,388	56 %	24,710	22,170	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	524,166	167,904	32 %	131,041	14,706	11 %
Sub- Total	524,166	167,904	32 %	131,041	14,706	11 %
Sector: Public Sector Management						
District and Urban Administration	1,418,745	453,592	32 %	354,686	102,088	29 %
Local Statutory Bodies	175,155	269,208	154 %	43,789	123,546	282 %
Local Government Planning Services	94,000	45,695	49 %	23,500	20,334	87 %
Sub- Total	1,687,900	768,495	46 %	421,975	245,968	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	179,819	468,795	261 %	44,955	63,349	141 %
Internal Audit Services	32,083	18,103	56 %	8,021	7,031	88 %
Sub- Total	211,902	486,898	230 %	52,975	70,380	133 %
Grand Total	10,384,482	6,058,673	58 %	2,596,114	2,082,125	80 %

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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	751,633	73%	258,527	319,213	123%
Gratuity for Local Governments	348,424	261,318	75%	87,106	87,106	100%
Locally Raised Revenues	40,000	57,690	144%	10,000	54,190	542%
Multi-Sectoral Transfers to LLGs_NonWage	105,689	129,493	123%	26,422	10,000	38%
Pension for Local Governments	188,462	141,346	75%	47,115	47,115	100%
Urban Unconditional Grant (Non-Wage)	59,224	47,724	81%	14,806	47,724	322%
Urban Unconditional Grant (Wage)	292,310	114,062	39%	73,078	73,078	100%
Development Revenues	384,635	105,288	27%	96,159	9,128	9%
Multi-Sectoral Transfers to LLGs_Gou	384,635	105,288	27%	96,159	9,128	9%
Total Revenues shares	1,418,745	856,921	60%	354,686	328,341	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,310	73,186	25%	73,078	73,078	100%
Non Wage	741,800	284,246	38%	185,450	29,010	16%
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	453,592	32%	354,686	102,088	29%
C: Unspent Balances						
Recurrent Balances						
		394,202	52%			
Wage		40,876				
Non Wage		353,326				
Development Balances						
		9,128	9%			
Domestic Development		9,128				
Donor Development		0				

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Total Unspent	403,330	47%	
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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 Revenue Out turn is 856,921,000/= representing 60% of the budget and Quarter revenue out turn of Shs 328,341,000 representing 93% against the 354,686,000/= Plan for the quarter. The cumulative expenditure is 453,592,000/= representing 32% of the budget and quarterly expenditure 102,088,000/= of of the planned quarterly expenditure. performance is very low because of delayed and Late Release of Funds to the department.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The department realized Unspent balance of Ugx 403,330,000/= of which wage is 40,876,000/=, Non Wage is 353,326,000/=, and Domestic Development 9,128,000/=. The wage unspent balance is attributed form Some staffs who are on half pay, and delay in Recruitment. and Recurrent balance was due to Late release of Funds to the department. and has been rolled over to the fourth quarter.

Highlights of physical performance by end of the quarter

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 16 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	471,446	262%	44,955	66,000	147%
Locally Raised Revenues	25,000	50,420	202%	6,250	29,220	468%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	297,818	14891%	500	0	0%
Urban Unconditional Grant (Non-Wage)	56,943	58,692	103%	14,236	12,811	90%
Urban Unconditional Grant (Wage)	95,876	64,516	67%	23,969	23,969	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	179,819	471,446	262%	44,955	66,000	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	64,516	67%	23,969	23,969	100%
Non Wage	83,943	404,279	482%	20,986	39,380	188%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,819	468,795	261%	44,955	63,349	141%
C: Unspent Balances						
Recurrent Balances						
		2,651	1%			
Wage		0				
Non Wage		2,651				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,651	1%			

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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 revenue realized is Ushs 471,446,000 representing 262% budget performance and Quarter revenue realized of Shs 66,000,000/= representing 147% of the quarterly budget planned, and the cumulative expenditure is shs 468,795,000/= representing 261% of the estimated budget while Quarterly expenditure is shs 63,349,000/= representing 141% of the planned expenditure quarterly. 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.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The department has realized unspent balance of 2,651,000/=of the the total releases and this is Non wage representing 1% of the releases to the department . this is due to the late releases of funds.

Highlights of physical performance by end of the quarter

LG performance contract was submitted on, Value of local service tax collected is shs. 71,400,000, Value of hotel tax collected is U shs 28,767,000, Park fees charges shs 216,112,000, Market gate charges Shs 421,604,000 Value of other local revenue collected is Ushs 472,169,000/= representing 476% far above the planned 75% 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	350,543	200%	43,789	140,771	321%
Locally Raised Revenues	70,000	164,389	235%	17,500	114,983	657%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	111,478	5574%	500	0	0%
Urban Unconditional Grant (Non-Wage)	53,332	37,370	70%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	49,823	37,305	75%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	175,155	350,543	200%	43,789	140,771	321%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	37,305	75%	12,456	12,456	100%
Non Wage	125,332	231,903	185%	31,333	111,091	355%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,155	269,208	154%	43,789	123,546	282%
C: Unspent Balances						
Recurrent Balances						
		81,335	23%			
Wage		0				
Non Wage		81,335				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		81,335	23%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 175,155,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 350,543 ,000 representing 200% budget performance and Quarter revenue realized of Shs 140,771,000/= representing 321% of the quarterly budget planned, and the cumulative expenditure is shs 269,208 ,000/= representing 154% of the estimated budget while Quarterly expenditure is shs 123,546 ,000/= representing 282% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The Unspent Balance 81,335 ,000 representing 23% of the releases and this is being rolled over to Forth Quarter. This is because of late release of Funds from the Ministry especially the ex-gratia component.

The unspent balances were mainly Non wage of 81,335,000/=

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,107	110,465	94%	29,277	28,947	99%
Locally Raised Revenues	5,000	15,910	318%	1,250	910	73%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	11,465	573%	500	0	0%
Sector Conditional Grant (Non-Wage)	55,382	41,536	75%	13,845	13,845	100%
Sector Conditional Grant (Wage)	54,726	41,554	76%	13,681	14,191	104%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	129,998	123,355	95%	32,499	33,243	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	27,293	50%	13,681	13,681	100%
Non Wage	62,382	43,337	69%	15,595	11,598	74%
Development Expenditure						
Domestic Development	12,891	5,787	45%	3,223	5,787	180%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,998	76,417	59%	32,499	31,066	96%
C: Unspent Balances						
Recurrent Balances		39,835	36%			
Wage		14,261				
Non Wage		25,574				
Development Balances		7,104	55%			
Domestic Development		7,104				
Donor Development		0				
Total Unspent		46,939	38%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 129,998,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 123,355,000 representing 95% budget performance and Quarter revenue realized of Shs 33,243,000/= representing 102% of the quarterly budget planned, and the cumulative expenditure is shs 76,417,000/= representing 59% of the estimated budget while Quarterly expenditure is shs 31,066,000/= representing 96% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The Unspent Balance 46,939,000 representing 38% of the releases of which wages 14,261,000 , and Non wage 25,574,000/= and this is being rolled over to Fourth Quarter. This was mainly wage and non wage and because of late requests by the department

The unspent balance of wage is experienced due to late submission of recruitment request to District Public Service Commission.

Highlights of physical performance by end of the quarter

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

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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	720,855	83%	217,282	213,496	98%
Locally Raised Revenues	24,350	33,550	138%	6,088	13,550	223%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	89,045	4452%	500	0	0%
Other Transfers from Central Government	46,151	0	0%	11,538	0	0%
Sector Conditional Grant (Non-Wage)	46,151	34,613	75%	11,538	11,538	100%
Sector Conditional Grant (Wage)	750,477	563,647	75%	187,619	188,408	100%
Development Revenues	6,013	6,013	100%	1,503	2,004	133%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Total Revenues shares	875,142	726,868	83%	218,786	215,500	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	360,993	48%	187,619	120,331	64%
Non Wage	118,652	152,776	129%	29,663	33,026	111%
Development Expenditure						
Domestic Development	6,013	0	0%	1,503	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	875,142	513,769	59%	218,785	153,356	70%
C: Unspent Balances						
Recurrent Balances		207,086	29%			
Wage		202,654				
Non Wage		4,432				
Development Balances		6,013	100%			
Domestic Development		6,013				
Donor Development		0				
Total Unspent		213,099	29%			

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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 Financial Year, but its actual Cumulative revenue realized is Ushs 726,868,000 representing 83% budget performance and Quarter revenue realized of Shs 215,500,000/= representing 98% of the quarterly budget planned, and the cumulative expenditure is shs 513,769,000/= representing 59% of the estimated budget while Quarterly expenditure is shs 153,356,000/= representing 70% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The Unspent Balance 213,099,000/= representing 29% of the released budget, and is being rolled over to fourth Quarter. This is because of late release of Funds from the Ministry.

The unspent balance were in Wage as 202,654,000/=, this is because some offices changed station on transfers and the positions remained vacant, Non wage of 4,432,000/= mainly because of late releases of Local revenue to the department.

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,

Vote:751 Arua Municipal Council

Quarter3

*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	4,023,380	75%	1,342,547	1,481,851	110%
Locally Raised Revenues	10,000	11,720	117%	2,500	1,720	69%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	10,132	507%	500	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	1,259,130	839,121	67%	314,782	419,411	133%
Sector Conditional Grant (Wage)	4,044,701	3,043,142	75%	1,011,175	1,020,792	101%
Urban Unconditional Grant (Non-Wage)	10,783	59,335	550%	2,696	0	0%
Urban Unconditional Grant (Wage)	40,076	59,929	150%	10,019	39,928	399%
Development Revenues	256,973	256,973	100%	64,243	85,658	133%
Sector Development Grant	256,973	256,973	100%	64,243	85,658	133%
Total Revenues shares	5,627,163	4,280,353	76%	1,406,791	1,567,509	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,084,777	2,401,744	59%	1,021,190	824,285	81%
Non Wage	1,285,413	864,388	67%	321,352	365,658	114%
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	3,266,132	58%	1,406,785	1,189,943	85%
C: Unspent Balances						
Recurrent Balances		757,248	19%			
Wage		701,327				
Non Wage		55,921				
Development Balances		256,973	100%			
Domestic Development		256,973				
Donor Development		0				

Vote:751 Arua Municipal Council**Quarter3**

Total Unspent	1,014,221	24%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 5,627,163,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 4,280,353,000 representing 76% budget performance and Quarter revenue realized of Shs 1,567,509,000/= representing 111% of the quarterly budget planned, and the cumulative expenditure is shs 3,266,132,000/= representing 58% of the estimated budget while Quarterly expenditure is shs 1,189,943,000/= representing 85% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The unspent balance of U shs 1,014,221,000 representing 24% due to late release of funds especially developmental Funds

The unspent Balance were Wage 701,327,000/= because of transfers of staffs especially teachers, half pay because of indiscipline cases and late recruitment to fill the vacant posts.

and Non Wage of 55,921,000/= because of late releases to the department, Development of 256,973,000/= unspent because of delay in payment of contractors on site especially completion of Arua Public Secondary school

Highlights of physical performance by end of the quarter

361 primary teachers paid salaries, 361 qualified primary teachers, 2500 pupils enrolled in UPE, Inspected 16 primary schools and 5 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

Quarter3

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	759,545	62%	307,343	356,294	116%
Locally Raised Revenues	17,000	24,340	143%	4,250	14,340	337%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	25,813	1291%	500	0	0%
Other Transfers from Central Government	1,041,755	582,930	56%	260,439	299,800	115%
Urban Unconditional Grant (Wage)	168,617	126,463	75%	42,154	42,154	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,229,372	759,545	62%	307,343	356,294	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	124,402	74%	42,154	42,154	100%
Non Wage	1,060,755	599,269	56%	265,188	312,383	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,229,372	723,671	59%	307,342	354,537	115%
C: Unspent Balances						
Recurrent Balances						
		35,875	5%			
Wage		2,061				
Non Wage		33,814				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,875	5%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 1,229,372,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 759,545,000 representing 62% budget performance and Quarter revenue realized of Shs 356,294,000/= representing 116% of the quarterly budget planned, and the cumulative expenditure is shs 723,671,000/= representing 59% of the estimated budget while Quarterly expenditure is shs 354,537,000/= representing 115% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The unspent balance is U shs 35,875,000 representing 5% of the releases, this is because of the late releases and late adverts made to attract experienced and qualified contractors.

Unspent Wage 2,061,000/=, and Non wage of 33,814,000/= this is attributed to late releases of funds to the department hence rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Physical performance highlights in this quarter, Taxi park upgraded to modern taxi park, Market is under , Duka Road is under construction, Staff and Okuti Lane are under construction and both routine manual and mechanized works ongoing.

Vote:751 Arua Municipal Council

Quarter3

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

Quarter3

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	91,244	92%	24,710	22,180	90%
Locally Raised Revenues	10,000	4,970	50%	2,500	470	19%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	21,144	1057%	500	0	0%
Urban Unconditional Grant (Wage)	86,840	65,130	75%	21,710	21,710	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,840	91,244	92%	24,710	22,180	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	36,319	42%	21,710	21,710	100%
Non Wage	12,000	19,069	159%	3,000	460	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,840	55,388	56%	24,710	22,170	90%
C: Unspent Balances						
Recurrent Balances						
Wage		28,811				
Non Wage		7,045				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		35,856	39%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 98,840,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 91,244,000 representing 92% budget performance and Quarter revenue realized of Shs 22,180,000/= representing 90% of the quarterly budget planned, and the cumulative expenditure is shs 55,388,000/= representing 56% of the estimated budget while Quarterly expenditure is shs 22,170,000/= representing 90% of the planned expenditure quarterly. 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.

Reasons for unspent balances on the bank account

There were unspent balances of 35,856,000 realized representing 39% of the released budget and has been rolled over to the Second Quarter. This balance is due to deployment in Funds Release and Procurement process deployment as well.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 2 environmental compliance inspection conducted in wet lands .Environmental ,screening for all the projects implemented and report prepared and submitted to project managers for action

Vote:751 Arua Municipal Council

Quarter3

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	181,047	35%	131,041	21,110	16%
Locally Raised Revenues	10,000	14,068	141%	2,500	5,568	223%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	117,637	5882%	500	0	0%
Other Transfers from Central Government	450,000	5,500	1%	112,500	0	0%
Sector Conditional Grant (Non-Wage)	16,064	12,048	75%	4,016	4,016	100%
Urban Unconditional Grant (Wage)	46,102	31,794	69%	11,526	11,526	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	524,166	181,047	35%	131,041	21,110	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	31,794	69%	11,526	11,526	100%
Non Wage	478,064	136,110	28%	119,516	3,180	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,166	167,904	32%	131,041	14,706	11%
C: Unspent Balances						
Recurrent Balances						
		13,143	7%			
Wage		0				
Non Wage		13,143				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,143	7%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 524,166,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 181,047,000 representing 35% budget performance and Quarter revenue realized of Shs 21,110,000/= representing 16% of the quarterly budget planned, and the cumulative expenditure is shs 167,904,000/= representing 32% of the estimated budget while Quarterly expenditure is shs 14,706,000/= representing 11% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

There was unspent balances Ugshs 13,143,000/= representing 7% of the releases and has been 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..

The unspent balance were mainly the Non wage as result of late releases of funds to the department

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

Quarter3

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	67,479	72%	23,500	21,615	92%
Locally Raised Revenues	15,000	18,490	123%	3,750	4,740	126%
Urban Unconditional Grant (Non-Wage)	25,000	16,892	68%	6,250	3,375	54%
Urban Unconditional Grant (Wage)	54,000	32,097	59%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,000	67,479	72%	23,500	21,615	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	18,397	34%	13,500	13,500	100%
Non Wage	40,000	27,298	68%	10,000	6,834	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,000	45,695	49%	23,500	20,334	87%
C: Unspent Balances						
Recurrent Balances						
Wage		13,700				
Non Wage		8,084				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		21,784	32%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 94,000,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 67,479,000 representing 72% budget performance and Quarter revenue realized of Shs 21,615,000/= representing 92% of the quarterly budget planned, and the cumulative expenditure is shs 45,695,000/= representing 49% of the estimated budget while Quarterly expenditure is shs 20,334,000/= representing 87% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

There were unspent balances of 21,784,000/= representing 32% of the released budget and this has are rolled over to the quarter.

The unspent balances were mainly in wage of 13,700,000/= this is because one of the office is on half pay. and Non wage of 8,084,000/= late releases of Local revenue to the Unit.

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

Quarter3

*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	26,572	83%	8,021	8,031	100%
Locally Raised Revenues	10,000	10,010	100%	2,500	2,510	100%
Urban Unconditional Grant (Wage)	22,083	16,562	75%	5,521	5,521	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,083	26,572	83%	8,021	8,031	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	14,193	64%	5,521	5,521	100%
Non Wage	10,000	3,910	39%	2,500	1,510	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,083	18,103	56%	8,021	7,031	88%
C: Unspent Balances						
Recurrent Balances		8,470	32%			
Wage		2,370				
Non Wage		6,100				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,470	32%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 32,083,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 26,572,000 representing 83% budget performance and Quarter revenue realized of Shs 8,031,000/= representing 100% of the quarterly budget planned, and the cumulative expenditure is shs 18,103,000/= representing 56% of the estimated budget while Quarterly expenditure is shs 7,031,000/= representing 88% of the planned expenditure quarterly. 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 over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

There were no unspent balances of 8,470,000/= representing 32% and has been rolled over to the next quarter.

The Unspent balance was mainly in wage as 2,370,000/= this is because one of the staff went off pay roll because of the Change of Bank account No. and Non wage of 6,100,000/= due to late releases to the department.

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

Vote:751 Arua Municipal Council

Quarter3

Trade, Industry and Local Development

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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Vote:751 Arua Municipal Council

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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.		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		
211101 General Staff Salaries	292,310	73,186	25 %		73,078
211103 Allowances (Incl. Casuals, Temporary)	29,000	14,772	51 %		4,840
212105 Pension for Local Governments	188,462	92,977	49 %		0
212107 Gratuity for Local Governments	348,424	7,600	2 %		0
213001 Medical expenses (To employees)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	17,500	350 %		5,000
222001 Telecommunications	9,932	1,500	15 %		1,500

Vote:751 Arua Municipal Council**Quarter3**

227001 Travel inland	35,000	25,830	74 %	17,670
Wage Rect:	292,310	73,186	25 %	73,078
Non Wage Rect:	620,818	160,180	26 %	29,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913,129	233,366	26 %	102,088

Reasons for over/under performance:

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	()
%age 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	()
%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	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,340	89 %	0
227001 Travel inland	3,500	2,160	62 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,500	70 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Daily enforcement done in town to keep the the town clean. illegal structures destroyed		Daily enforcement done in town to keep the the town clean. illegal structures destroyed	
211103 Allowances (Incl. Casuals, Temporary)	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 : 138109 Payroll and Human Resource Management Systems

N/A				
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Vote:751 Arua Municipal Council

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Non Standard Outputs:	30% of staff trained in record management 40 record boxes purchased		30% of staff trained in record management 40 record boxes purchased	
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,292	323	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	1,073	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,292	1,073	25 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% of staff trained in record management	()	(25%) 25% of staff trained in record management	()
Non Standard Outputs:	40 record boxes purchased		10 record boxes purchased	
211103 Allowances (Incl. Casuals, Temporary)	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:				
<i>Total For Administration : Wage Rect:</i>	<i>292,310</i>	<i>73,186</i>	<i>25 %</i>	<i>73,078</i>
<i>Non-Wage Reccurent:</i>	<i>636,110</i>	<i>164,753</i>	<i>26 %</i>	<i>29,010</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>928,421</i>	<i>237,939</i>	<i>25.6 %</i>	<i>102,088</i>

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Quarter3

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)		(2018-07-01)Planned to submit Annual performance contract on 1/7/2018	()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, 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, 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, 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
211101 General Staff Salaries	95,876	64,516	67 %		23,969
211103 Allowances (Incl. Casuals, Temporary)	9,800	35,184	359 %		25,384
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	7,000	12,870	184 %		5,870
227004 Fuel, Lubricants and Oils	5,000	8,660	173 %		4,260
Wage Rect:	95,876	64,516	67 %		23,969
Non Wage Rect:	25,000	56,714	227 %		35,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,876	121,230	100 %		59,483
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.	(24,327,750)		(3750000)Value of local service tax collection planned is shs. 12500000	(11827750)Value of local service tax collection planned is shs. 11,827,750
Value of Hotel Tax Collected	(10000000) Value of hotel tax planned to be collected is Ushs 10,000,000	(19,735,650.00)		(2500000)Value of hotel tax planned to be collected is Ushs 8,750,000.00	(10985650)Value of hotel tax planned to be collected is Ushs 10,985,650

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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	(1,155,919,594)	(57337500)Value of other revenue sources planned to be collected is Ushs 739,332,250.00	(416587344)Value of other revenue sources planned to be collected is Ushs 416,587,344
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	46,221	84 %	3,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,180	46,221	84 %	3,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,180	46,221	84 %	3,866
Reasons for over/under performance:	Late releases of funds			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-04-30) Date of approval of Annual work plan to council is 30/4/2017	(30/4/2017)	(2019-04-30)Date of approval of Annual work plan to council is 30/4/2017	()Date of approval of Annual work plan to council is 30/4/2017
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Date of presenting draft budget and Annual work plan is planned for 30/3/2017 in Arua Municipal council conference hall.	(30/3/2017)	(2019-03-29)Date of presenting draft budget and Annual work plan is planned for 30/3/2017 in Arua Municipal council conference hall.	()Date of presenting draft budget and Annual work plan is planned for 30/3/2017 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 (Incl. Casuals, Temporary)	1,763	3,526	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,763	3,526	200 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,763	3,526	200 %	0
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	95,876	64,516	67 %	23,969
Non-Wage Reccurent:	81,943	106,461	130 %	39,380
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	177,819	170,977	96.2 %	63,349

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	- Staff salaries paid -Emoluments paid -6 General Council committee meetings held -12 Executive committee meetings held -6 Sectoral committee meetings held	Staff salaries paid Emoluments paid 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 2 General Council committee meetings held 6 Executive committee meetings held 2 Sectoral committee meetings held
211101 General Staff Salaries	49,823	37,305	75 %		12,456
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,793	36 %		1,430
Wage Rect:	49,823	37,305	75 %		12,456
Non Wage Rect:	5,000	1,793	36 %		1,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,823	39,098	71 %		13,886
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, 1 Procurement staff training 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 (Incl. Casuals, Temporary)	3,000	2,900	97 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,900	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,900	97 %	0
Reasons for over/under performance: Late releases of funds in this sector				
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)2 Mandatory Council meetings with relevant resolutions scheduled and held;	(2)2 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 (Incl. Casuals, Temporary)	97,112	160,454	165 %	100,221
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	6,720	1,000	15 %	0
227001 Travel inland	5,000	7,533	151 %	2,585
227004 Fuel, Lubricants and Oils	5,000	10,855	217 %	6,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,332	179,842	156 %	109,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,332	179,842	156 %	109,661
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	49,823	37,305	75 %	12,456
Non-Wage Recurrent:	123,332	184,535	150 %	111,091
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,155	221,840	128.1 %	123,546

Vote:751 Arua Municipal Council**Quarter3****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 (Incl. Casuals, Temporary)	6,400	4,800	75 %		1,600
221009 Welfare and Entertainment	2,425	1,819	75 %		606
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,625	8,719	75 %		2,906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,625	8,719	75 %		2,906
Reasons for over/under performance: Late releases of Funds to the department.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1 department Motorcycle Procured and Maintained	No procurement made yet		1 department Motorcycle Procured and Maintained	No procurement made yet
228002 Maintenance - Vehicles	16,633	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,633	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,633	0	0 %		0
Reasons for over/under performance: Late Adverts conducted hence procurement to be made in quarter 4					
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	20,343	75 %	6,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,124	20,343	75 %	6,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,124	20,343	75 %	6,781

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, 1200 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,	General staff salaries paid, Quaterly submissions delivered to the MAAIF, 500 Animals Inspected and Vaccinated, Funitures Procured, Vehicles Maintained,
211101 General Staff Salaries	54,726	27,293	50 %	13,681
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,391	35 %	911
Wage Rect:	54,726	27,293	50 %	13,681
Non Wage Rect:	4,000	1,391	35 %	911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,726	28,684	49 %	14,592

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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

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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)	(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)	(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	(80)	(25)25 businesses inspected for compliance of the law	(50)50 businesses inspected for compliance of the law
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licenses	(300)	(100)400 businesses issued with trade licenses	(130)130 businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,420	142 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,420	142 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,420	142 %	1,000

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	5,787	64 %	5,787

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,023	5,787	64 %	5,787
Donor Dev:	0	0	0 %	0
Total:	9,023	5,787	64 %	5,787
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>27,293</i>	<i>50 %</i>	<i>13,681</i>
<i>Non-Wage Reccurent:</i>	<i>60,382</i>	<i>31,873</i>	<i>53 %</i>	<i>11,598</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>5,787</i>	<i>45 %</i>	<i>5,787</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>64,952</i>	<i>50.7 %</i>	<i>31,066</i>

Vote:751 Arua Municipal Council

Quarter3

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 (Incl. Casuals, Temporary)	3,000	10,474	349 %		8,044
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	1,000	100 %		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 %		0
228002 Maintenance - Vehicles	25,061	25,061	100 %		12,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,487	40,748	92 %		21,074
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,487	40,748	92 %		21,074
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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)	(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)	(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	(253000)	(15000)Serve at least 15000 outpatients in public health facilities	(10000)Serve at least 10000 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.	(95500)	()At least 37500 in patients are served by Oli HC IV.	(28000)At least 28000 In patients are served by Oli HC IV.
No and proportion of deliveries conducted in the Govt. health facilities	(2000) At least 200 0 deliveries conducted by skilled personnel	(1100)	(500)At least 500 deliveries conducted by skilled personnel	(300)At least 300 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%)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%)	(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.	(1700)	(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 words on weekly basis.	Health education outreaches and school health activities conducted in the six words on weekly basis.	Health education outreaches and school health activities conducted in the six words on weekly basis.	Health education outreaches and school health activities conducted in the six words on weekly basis.
263104 Transfers to other govt. units (Current)	46,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,151	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

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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	360,993	48 %	120,331
211103 Allowances (Incl. Casuals, Temporary)	4,388	6,294	143 %	4,100
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	1,750
222001 Telecommunications	3,776	3,776	100 %	1,888
227001 Travel inland	3,350	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	9,413	157 %	4,213
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	750,477	360,993	48 %	120,331
Non Wage Rect:	26,014	22,983	88 %	11,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	776,491	383,976	49 %	132,282

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

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

Quarter3

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: Contractor not awarded contract yet					
<i>Total For Health : Wage Rect:</i>	750,477	360,993	48 %		120,331
<i>Non-Wage Reccurent:</i>	116,652	63,731	55 %		33,026
<i>GoU Dev:</i>	6,013	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	873,142	424,724	48.6 %		153,356

Vote:751 Arua Municipal Council

Quarter3

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	1,345,795	58 %		448,598
Wage Rect:	2,334,792	1,345,795	58 %		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	1,345,795	58 %		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)352 teachers paid salaries	(352)352 teachers paid salaries
No. of qualified primary teachers	(352) 352 qualified primary teachers	(352)		(352)352 qualified primary teachers	(352)352 qualified primary teachers
No. of pupils enrolled in UPE	(18074) 18074 pupils enrolled in UPE .	(23000)		(18074)18074 pupils enrolled in UPE .	(23000)23,000 pupils enrolled in UPE .
No. of student drop-outs	(361) 361 student dropouts	(12)		(361)361 student dropouts	(12)12 student dropouts
No. of Students passing in grade one	(400) 400 Students passing in grade one.	(200)		(0)N/A	(200)over 200 Students passing in grade one.
No. of pupils sitting PLE	(2800) 2800 pupils sitting PLE	(2000)		(0)N/A	(2000)over 2000 pupils sitting PLE
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

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263104 Transfers to other govt. units (Current)	24,156	24,158	100 %	8,053
291001 Transfers to Government Institutions	135,252	90,168	67 %	90,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,408	114,326	72 %	98,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,408	114,326	72 %	98,221

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	Activity done in this quarter but no payment made yet	Maintenance and repair of Niva primary school building / Retention	Activity done in this quarter but no payment made yet
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)	(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	No school desks procured yet	Procurement of 100 3 Seater desk to Arua Primary School	No school desks procured yet
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: supplier just awarded a contract and hoping to supply in 4th quarter

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	904,788	58 %	301,596
Wage Rect:	1,550,195	904,788	58 %	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	904,788	58 %	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	(4500)	(3500)3500 students enrolled in USE	(4500)4500 students enrolled in USE
No. of teaching and non teaching staff paid	(183) 183 teaching and non teaching staff paid salaries	(183)	(183)183 teaching and non teaching staff paid salaries	(183)183 teaching and non teaching staff paid salaries
No. of students passing O level	(170) feeling pay change forms, appraising staff	(170)	(170)feeling pay change forms, appraising staff	(170)feeling pay change forms, appraising staff
No. of students sitting O level	(1200) 1200 students sitting O level	(1800)	(0)N/A	(1800)1800 students sitting O level
Non Standard Outputs:	Guidance and counselling - Organizing non academic seminar	-Guidance and counselling -Organizing non academic seminar	-Guidance and counselling -Organizing non academic seminar	-Guidance and counselling -Organizing non academic seminar
263104 Transfers to other govt. units (Current)	410,580	273,720	67 %	35,038

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291003 Transfers to Other Private Entities	105,627	70,418	67 %	35,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,207	344,138	67 %	70,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,207	344,138	67 %	70,247

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Completion of Arua Public Secondary School Class Room block.	Completion of Arua Public Secondary School Class Room block. but no payment made yet	Completion of Arua Public Secondary School Class Room block.	Completion of Arua Public Secondary School Class Room block. but no payment made yet
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: Adverts were made lately and constructor has just started work hoping to start paying him in 4th quarter

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)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	(510)	(420)420 students in tertiary education	(510)510 students in tertiary education
Non Standard Outputs:	Supporting trainees (50) in Arua School of comprehensive Nursing and mid midwifery	Supporting trainees (34) in Arua School of comprehensive Nursing and mid midwifery	Supporting trainees (50) in Arua School of comprehensive Nursing and mid midwifery	Supporting trainees (34) in Arua School of comprehensive Nursing and mid midwifery
211101 General Staff Salaries	159,713	102,486	64 %	34,162
Wage Rect:	159,713	102,486	64 %	34,162
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,713	102,486	64 %	34,162

Reasons for over/under performance: N/A

Lower Local Services

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
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	371,863	67 %		185,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	557,795	371,863	67 %		185,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	557,795	371,863	67 %		185,932
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	40 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter	16 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	16 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter
	1 tertiary institution inspected				
211103 Allowances (Incl. Casuals, Temporary)	8,535	4,268	50 %		2,134
221011 Printing, Stationery, Photocopying and Binding	825	206	25 %		0
221012 Small Office Equipment	859	214	25 %		0
221017 Subscriptions	260	130	50 %		65
227001 Travel inland	3,360	1,386	41 %		546
227004 Fuel, Lubricants and Oils	4,700	2,645	56 %		1,470

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228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,540	9,099	47 %	4,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,540	9,099	47 %	4,215

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter	5 secondary schools inspected in a quarter
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	1,180	590	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,090	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	1,090	50 %	500

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Ball games, inter-school competition, scouting and Music, dance and drama	Ball games, inter-school competition, scouting and Music, dance and drama		
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,500	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,500	150 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,500	150 %	0

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	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	48,675	121 %	39,928
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,580	70 %	5,580

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221011 Printing, Stationery, Photocopying and Binding	1,000	206	21 %	206
221012 Small Office Equipment	1,583	611	39 %	215
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	8,000	2,293	29 %	293
228002 Maintenance - Vehicles	1,500	250	17 %	250
Wage Rect:	40,076	48,675	121 %	39,928
Non Wage Rect:	21,283	9,240	43 %	6,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,359	57,915	94 %	46,472

Reasons for over/under performance: N/A

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		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: Late releases of funds and late adverts made

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	2,401,744	59 %	824,285	
Non-Wage Reccurent:	1,283,413	854,256	67 %	365,658	
GoU Dev:	256,973	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	5,625,163	3,256,000	57.9 %	1,189,943	

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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	24,106	23 %		4,153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,000	24,106	23 %		4,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,000	24,106	23 %		4,153
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 Both Manual and Mechanized in Arua Hill Division and River Oli Division, Supply of Equipments and Marum for Completion of Mango Road worth Ugx 45,147,280/= under Local Revenue		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 Both Manual and Mechanized in Arua Hill Division and River Oli Division, Supply of Equipments and Marum for Completion of Mango Road worth Ugx 45,147,280/= under Local Revenue
228004 Maintenance – Other	212,000	278,346	131 %		89,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,000	278,346	131 %		89,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,000	278,346	131 %		89,674
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	124,402	74 %	42,154
211103 Allowances (Incl. Casuals, Temporary)	9,495	7,270	77 %	6,090
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 %	0
221007 Books, Periodicals & Newspapers	750	492	66 %	0
221008 Computer supplies and Information Technology (IT)	1,250	0	0 %	0
221009 Welfare and Entertainment	2,000	648	32 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	76	5 %	0
221014 Bank Charges and other Bank related costs	1,261	800	63 %	0
222003 Information and communications technology (ICT)	5,000	1,015	20 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	11,000	4,398	40 %	300
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	168,617	124,402	74 %	42,154
Non Wage Rect:	41,755	17,399	42 %	6,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,372	141,800	67 %	48,544

Reasons for over/under performance: N/A

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

Non Standard Outputs:	Roads opened, 2 Roads and bridges constructed and maintained	Roads opened, 2 Roads and bridges constructed and maintained	Roads opened, 2 Roads and bridges constructed and maintained	Roads opened, 2 Roads and bridges constructed and maintained
263206 Other Capital grants	700,000	253,605	36 %	212,165

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,000	253,605	36 %	212,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	253,605	36 %	212,165
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>124,402</i>	<i>74 %</i>	<i>42,154</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,755</i>	<i>573,456</i>	<i>54 %</i>	<i>312,383</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>697,858</i>	<i>56.9 %</i>	<i>354,537</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ornamental trees iplanted n open spaces, along road verges and surviving.	(5)		(25)25 ornamental trees planted n open spaces, along road verges and surviving.	(5)5 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)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 subcountiesMobilization 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 subcountiesMobilization 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 subcountiesMobilization 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 subcountiesMobilization of tree farmers. Monitoring survival rate of trees planted and forest protection
211103 Allowances (Incl. Casuals, Temporary)	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:	Late releases of funds to the departments				
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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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	(1)	(3)3 new land disputes settled in the FY	(1)land disputes settled in the FY
Non Standard Outputs:	8 Council land surveyed and certificate of land title awarded	Council land surveyed	2 Council land surveyed and certificate of land title awarded	Council land surveyed
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 staff paid Salaries and allowances environmental compliance inspection done, 10 dengerous 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	4 staff paid Salaries and allowances environmental compliance inspection done, 2 dangerous trees removed, 20 Councilors trained on environmental management, environmental restoration	4 staff paid Salaries and allowances environmental compliance inspection done, 2 dangerous trees removed, 20 Councilors trained on environmental management, environmental restoration
211101 General Staff Salaries	86,840	36,319	42 %	21,710
211103 Allowances (Incl. Casuals, Temporary)	5,000	460	9 %	460
Wage Rect:	86,840	36,319	42 %	21,710
Non Wage Rect:	5,000	460	9 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,840	36,779	40 %	22,170
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>				
<i>GoU Dev:</i>				
<i>Donor Dev:</i>				
<i>Grand Total:</i>				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Exhibition of thebook week -Cleanliness and maintenance of the library -Payment of electricity and water bills -Maintenance of equipments	Exhibition of thebook week -Cleanliness and maintenance of the library -Payment of electricity and water bills -Maintenance of equipments		Exhibition of thebook week -Cleanliness and maintenance of the library -Payment of electricity and water bills -Maintenance of equipments	Exhibition of thebook week -Cleanliness and maintenance of the library -Payment of electricity and water bills -Maintenance of equipments
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
223005 Electricity	1,000	250	25 %		0
223006 Water	400	100	25 %		0
224004 Cleaning and Sanitation	164	41	25 %		0
227001 Travel inland	1,000	250	25 %		0
228001 Maintenance - Civil	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,064	2,391	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,064	2,391	15 %		0
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 (Incl. Casuals, Temporary)	1,000	625	63 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	625	63 %	625
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	(2)	(2)Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre	(2)Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre
Non Standard Outputs:	-Cleanliness and maintenance of the one stop centre -Monitoring and supervision of the one stop youth centre -	-Cleanliness and maintenance of the one stop center -Monitoring and supervision of the one stop youth center	-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 (Incl. Casuals, Temporary)	4,184	0	0 %	0
221002 Workshops and Seminars	11,614	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	250	19 %	250
221014 Bank Charges and other Bank related costs	262	0	0 %	0
227001 Travel inland	4,920	1,530	31 %	0
227004 Fuel, Lubricants and Oils	3,090	3,090	100 %	0

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229201 Sale of goods purchased for resale	274,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	4,870	2 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	4,870	2 %	250

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	(1)	(1)2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons	(1)2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons
Non Standard Outputs:	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training, awareness about disability causes	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities PWD and oriented. Hands on training, awareness about disability causes	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 (Incl. Casuals, Temporary)	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 : 108114 Representation on Women's Councils

No. of women councils supported	(8) Stakeholder 's sensitization and training Hold MTPC and DEC, DTPC and DEC approval meetings Training of EMCs,PCs, and SAC Disbursement of UWEP funds to beneficiaries groups Hold Executive meetings	(2)	(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) UWEP beneficiaries groups Trained
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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 (Incl. Casuals, Temporary)	3,273	818	25 %	0
221002	Workshops and Seminars	6,836	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,835	0	0 %	0
221014	Bank Charges and other Bank related costs	400	100	25 %	0
227001	Travel inland	3,425	1,240	36 %	0
227004	Fuel, Lubricants and Oils	2,231	1,039	47 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,000	3,197	2 %	0
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	31,794	69 %	11,526
211103	Allowances (Incl. Casuals, Temporary)	5,000	5,450	109 %	1,845
227001	Travel inland	3,000	1,940	65 %	460
	Wage Rect:	46,102	31,794	69 %	11,526
	Non Wage Rect:	8,000	7,390	92 %	2,305
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,102	39,184	72 %	13,831
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		46,102	31,794	69 %	11,526
Non-Wage Reccurent:		476,064	18,473	4 %	3,180
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	522,166	50,267	9.6 %	14,706
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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	18,397	34 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	10,000	10,776	108 %		1,520
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	54,000	18,397	34 %		13,500
Non Wage Rect:	18,000	13,776	77 %		1,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,000	32,173	45 %		15,020
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 (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		0

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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	Tpc, Executive, Standing Committed and Council updated on Budgeting process		Tpc, Executive, Standing Committed and Council updated on Budgeting process	Tpc, Executive, Standing Committed and Council updated on Budgeting process
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,120	22 %		1,120
221011 Printing, Stationery, Photocopying and Binding	1,500	1,090	73 %		1,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	2,210	34 %		2,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	2,210	34 %		2,210
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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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,536	91 %		1,512
221009 Welfare and Entertainment	3,000	690	23 %		230
221011 Printing, Stationery, Photocopying and Binding	2,000	519	26 %		173
222001 Telecommunications	400	270	68 %		90
227003 Carriage, Haulage, Freight and transport hire	1,099	3,297	300 %		1,099
227004 Fuel, Lubricants and Oils	2,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	9,312	69 %		3,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,500	9,312	69 %		3,104
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>18,397</i>	<i>34 %</i>		<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>27,298</i>	<i>68 %</i>		<i>6,834</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>45,695</i>	<i>48.6 %</i>		<i>20,334</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				
211101 General Staff Salaries	22,083	14,193	64 %		5,521
211103 Allowances (Incl. Casuals, Temporary)	3,582	130	4 %		130
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,418	3,780	156 %		1,380
Wage Rect:	22,083	14,193	64 %		5,521
Non Wage Rect:	7,000	3,910	56 %		1,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,083	18,103	62 %		7,031
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 internal Departments Audits conducted.	()	(1)1 internal Departments Audits conducted.	()
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	()	(2019-04-30)Date of submitting quarterly internal Audit reports are 30/10/ 2018, 31 /1/ 2019, 30/4 /2019 and 30/7/ 2019	()
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.	
211103 Allowances (Incl. Casuals, Temporary)	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:				
Total For Internal Audit : Wage Rect:	22,083	14,193	64 %	5,521
Non-Wage Reccurent:	10,000	3,910	39 %	1,510
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,083	18,103	56.4 %	7,031

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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	943,387
Sector : Agriculture				26,453	22,739
Programme : Agricultural Extension Services				13,562	16,953
Lower Local Services					
Output : LLG Extension Services (LLS)				13,562	16,953
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Awindiri Ward	Sector Conditional Grant (Non-Wage)		13,562	16,953
	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	5,787
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,023	5,787
Item : 312211 Office Equipment					
Allowences	Bazar Ward	Sector Development Grant		9,023	5,787
	Allowences				
Sector : Works and Transport				700,000	253,605
Programme : District, Urban and Community Access Roads				700,000	253,605
Lower Local Services					
Output : Urban Roads Resealing				700,000	253,605
Item : 263206 Other Capital grants					
Completion of Staff Lane Resealing	Bazar Ward	Other Transfers from Central Government		200,000	155,283
	Completion of Staff Lane Resealing				
Resealing of Okuti Lane	Bazar Ward	Other Transfers from Central Government		500,000	22,000
	Resealing of Okuti Lane				

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Solar Instalation	Bazar Ward Transport Road	Other Transfers from Central Government	0	76,322
Sector : Education			3,137,745	667,043
Programme : Pre-Primary and Primary Education			1,297,018	47,249
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	47,249
Item : 291001 Transfers to Government Institutions				
ONZIVU PRIMARY SCHOOL	Awindiri Ward Academy cell	Sector Conditional Grant (Non-Wage)	9,262	6,175
ANYAFIO PRIMARY SCHOOL	Mvara Ward ANYAFIO WEST CELL	Sector Conditional Grant (Non-Wage)	7,718	5,145
ARUA HILL PRIMARY SCHOOL	Awindiri Ward ARUA HILL CELL	Sector Conditional Grant (Non-Wage)	13,950	9,300
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	9,598	6,399
NIVA PRIMARY SCHOOL	Awindiri Ward Niva Cell	Sector Conditional Grant (Non-Wage)	10,934	7,289
AWINDIRI PRIMARY SCHOOL	Awindiri Ward Nsambiya north	Sector Conditional Grant (Non-Wage)	11,550	7,700
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward ZAMBIA CELL	Sector Conditional Grant (Non-Wage)	7,862	5,241
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0

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Item : 312102 Residential Buildings				
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	247,930
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	247,930
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	44,286
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	371,863
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				

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Output : Skills Development Services			557,795	371,863
Item : 263104 Transfers to other govt. units (Current)				
ARUA SCHOOL OF COMPREHENSIVE NURSING	Bazar Ward HOSPITAL CELL	Sector Conditional Grant (Non-Wage)	557,795	371,863
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	166,675
Sector : Agriculture			13,562	3,391
Programme : Agricultural Extension Services			13,562	3,391
Lower Local Services				
Output : LLG Extension Services (LLS)			13,562	3,391
Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward River Oli Division	Sector Conditional Grant (Non-Wage)	13,562	3,391
Sector : Education			2,397,339	163,285
Programme : Pre-Primary and Primary Education			1,259,182	67,077
Higher LG Services				

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Output : Primary Teaching Services				1,155,648	0
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	67,077
Item : 263104 Transfers to other govt. units (Current)					
OLI PARENTS PRIMARY SCHOOL	Tanganyika Ward OLI B CELL	Sector Conditional Grant (Non-Wage)		11,062	11,064
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward OLI D CELL	Sector Conditional Grant (Non-Wage)		13,094	13,094
Item : 291001 Transfers to Government Institutions					
ARUA PRIMARY SCHOOL	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Non-Wage)		22,446	14,964
BIBIA PRIMARY SCHOOL	Pangisha ward MORU CELL	Sector Conditional Grant (Non-Wage)		5,246	3,497
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward OBOLOKOFUKU EAST	Sector Conditional Grant (Non-Wage)		8,246	5,497
NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)		3,334	2,223
ASURU PRIMARY SCHOOL	Pangisha ward OYOOZE CELL	Sector Conditional Grant (Non-Wage)		5,214	3,476
ARUA PARENTS PRIMARY SCHOOL	Kenya ward OZUA	Sector Conditional Grant (Non-Wage)		9,190	6,127
ARUA PRISONS PRIMARY SCHOOL	Kenya ward PRISON CELL	Sector Conditional Grant (Non-Wage)		10,702	7,135

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Capital Purchases				
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	96,208
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	96,208
Item : 263104 Transfers to other govt. units (Current)				
ARUA SECONDARY SCHOOL	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Non-Wage)	105,114	70,076
Item : 291003 Transfers to Other Private Entities				
NAJAH MUSLIM SECONDARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)	39,198	26,132
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