
Vote:751 Arua Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:751 Arua Municipal Council**Quarter4****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	2,238,849	880%
Discretionary Government Transfers	1,549,334	1,549,334	100%
Conditional Government Transfers	7,039,392	7,038,111	100%
Other Government Transfers	1,541,406	1,518,952	99%
Donor Funding	0	0	0%
Total Revenues shares	10,384,482	12,345,246	119%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	94,000	90,854	90,854	97%	97%	100%
Internal Audit	32,083	36,392	36,392	113%	113%	100%
Administration	1,418,745	1,658,056	1,511,010	117%	107%	91%
Finance	179,819	653,180	653,180	363%	363%	100%
Statutory Bodies	175,155	506,075	506,075	289%	289%	100%
Production and Marketing	129,998	162,991	162,991	125%	125%	100%
Health	875,142	1,028,775	1,028,775	118%	118%	100%
Education	5,627,163	5,716,045	5,716,045	102%	102%	100%
Roads and Engineering	1,229,372	1,994,717	1,785,740	162%	145%	90%
Natural Resources	98,840	124,152	124,152	126%	126%	100%
Community Based Services	524,166	374,008	374,008	71%	71%	100%
Grand Total	10,384,482	12,345,246	11,989,222	119%	115%	97%
Wage	5,705,630	5,705,630	5,705,630	100%	100%	100%
Non-Wage Recurrent	4,018,340	5,760,999	5,613,953	143%	140%	97%
Domestic Devt	660,512	878,617	669,640	133%	101%	76%
Donor Devt	0	0	0	0%	0%	0%

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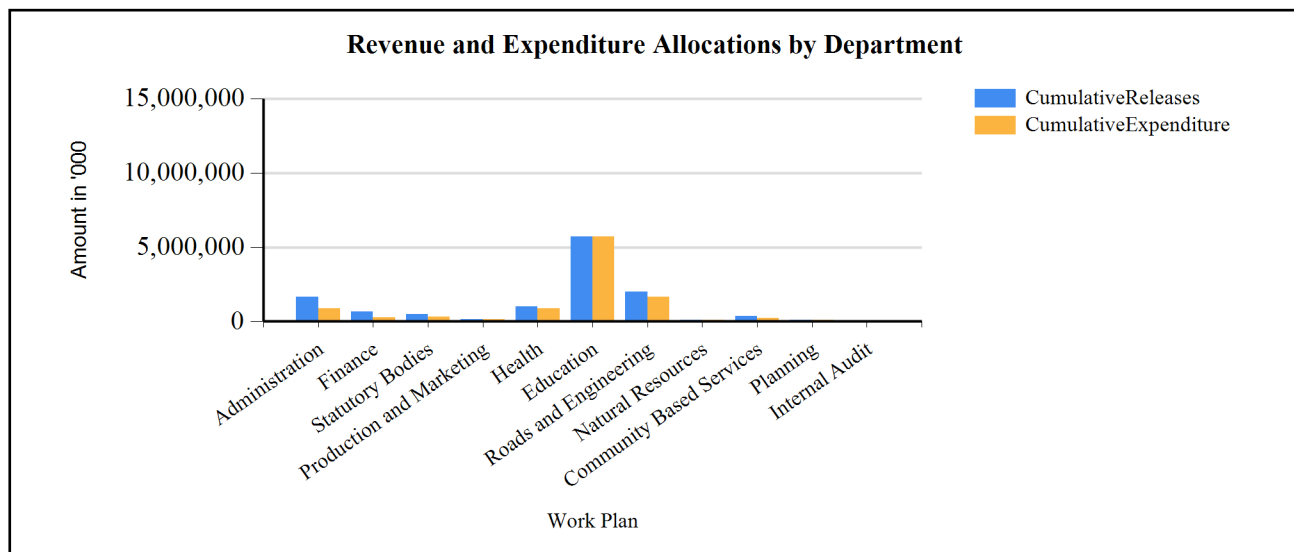
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipt up to the end of the quarter is Ushs 12,345,246,000. representing 119% budget performance far ahead of the estimated 100%, The performance has been generally good. Local revenue realized shs. 2,238,849,000/= representing 880% far above estimated 100% 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 realized a receipt of Ugx 10,106,397,000/= representing 82% budget performance. The cumulative disbursement to sector accounts at the quarter is UGX 11,989,222,000/= representing 97% budget performance leaving a balance of Ushs 356,024,000/= disbursed to departments, The cumulative expenditure up-to the end of the quarter one was U sh 11,989,222,000 representing 115 % releases spent.

The unspent balances were mainly in the departments of Works, and Administration which are fund meant for capital developments and this is brought about by delayed procurement process, as well as the low capacity of local contractors and delayed of funds release.

The Over Revenue and expenditure actual is because council approved supplementary budget was not loaded in PBS system but instead loaded in IFMS hence showing above 100% revenue and expenditure estimates.

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	2,238,849	880 %
Local Services Tax	15,000	82,152	548 %
Land Fees	10,000	147,206	1472 %
Local Hotel Tax	10,000	41,050	410 %

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Business licenses	5,000	263,151	5263 %
Rent & Rates - Non-Produced Assets – from private entities	30,000	129,060	430 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	170,505	3410 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Park Fees	60,000	355,464	592 %
Advertisements/Bill Boards	4,000	36,927	923 %
Animal & Crop Husbandry related Levies	10,000	132,565	1326 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	34,756	695 %
Inspection Fees	3,000	32,714	1090 %
Market /Gate Charges	90,000	597,263	664 %
Other Fees and Charges	5,000	114,288	2286 %
Miscellaneous receipts/income	1,350	101,749	7537 %
2a.Discretionary Government Transfers	1,549,334	1,549,334	100 %
Urban Unconditional Grant (Non-Wage)	308,972	308,972	100 %
Urban Unconditional Grant (Wage)	855,727	855,727	100 %
Urban Discretionary Development Equalization Grant	384,635	384,635	100 %
2b.Conditional Government Transfers	7,039,392	7,038,111	100 %
Sector Conditional Grant (Wage)	4,849,903	4,849,903	100 %
Sector Conditional Grant (Non-Wage)	1,376,726	1,376,085	100 %
Sector Development Grant	275,876	275,876	100 %
Pension for Local Governments	188,462	187,822	100 %
Gratuity for Local Governments	348,424	348,424	100 %
2c. Other Government Transfers	1,541,406	1,518,952	99 %
National Medical Stores (NMS)	46,151	45,497	99 %
Support to PLE (UNEB)	3,500	7,000	200 %
Uganda Road Fund (URF)	1,041,755	1,230,405	118 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	33,153	22 %
Youth Livelihood Programme (YLP)	300,000	202,897	68 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	10,384,482	12,345,246	119 %

Cumulative Performance for Locally Raised Revenues

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The approved Budget was UGX 254,350,000/=, the cumulative receipt is UGX 2,238,849,000/= representing 880% 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.

The Over Revenue actual receipt is because council approved supplementary budget was not loaded in PBS system but instead loaded in IFMS hence showing above 100% revenue and expenditure estimates.

Cumulative Performance for Central Government Transfers

The approved budget was UGX 10,130,132,080/= but the Cumulative actual Central government receipt is UGX 10,106,397,000/= representing 82% 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 7,038,111,000/= representing 100% of the Planned revenue collection, Discretionary Government Transfers Shs.1,549,334,000% representing 100% of the planned budget and other government transfers contributing to Shs 1,518,952,000/= representing 99% 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. and the supplementary budget not loaded in the Pbs system.

The Over Revenue actual receipt is because council approved supplementary budget was not loaded in PBS system but instead loaded in IFMS hence showing above 100% revenue and expenditure estimates.

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	58,678	106 %	13,845	29,616	214 %
District Production Services	64,593	90,002	139 %	16,148	49,854	309 %
District Commercial Services	10,023	14,311	143 %	2,506	7,104	283 %
Sub- Total	129,998	162,991	125 %	32,499	86,574	266 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,229,372	1,785,740	145 %	307,343	1,062,070	346 %
Sub- Total	1,229,372	1,785,740	145 %	307,343	1,062,070	346 %
Sector: Education						
Pre-Primary and Primary Education	2,556,200	2,521,263	99 %	639,050	1,061,142	166 %
Secondary Education	2,213,705	2,303,206	104 %	553,426	1,054,280	191 %
Skills Development	717,508	729,480	102 %	179,377	255,131	142 %
Education & Sports Management and Inspection	135,749	158,096	116 %	33,937	75,360	222 %
Special Needs Education	4,000	4,000	100 %	1,000	4,000	400 %
Sub- Total	5,627,163	5,716,045	102 %	1,406,790	2,449,913	174 %
Sector: Health						
Primary Healthcare	90,638	78,569	87 %	22,660	37,821	167 %
Health Management and Supervision	784,504	950,206	121 %	196,125	477,185	243 %
Sub- Total	875,142	1,028,775	118 %	218,785	515,006	235 %
Sector: Water and Environment						
Natural Resources Management	98,840	124,152	126 %	24,710	68,764	278 %
Sub- Total	98,840	124,152	126 %	24,710	68,764	278 %
Sector: Social Development						
Community Mobilisation and Empowerment	524,166	374,008	71 %	131,041	206,104	157 %
Sub- Total	524,166	374,008	71 %	131,041	206,104	157 %
Sector: Public Sector Management						
District and Urban Administration	1,418,745	1,511,010	107 %	354,686	1,057,418	298 %
Local Statutory Bodies	175,155	506,075	289 %	43,789	236,867	541 %
Local Government Planning Services	94,000	90,854	97 %	23,500	45,159	192 %
Sub- Total	1,687,900	2,107,939	125 %	421,974	1,339,444	317 %
Sector: Accountability						
Financial Management and Accountability(LG)	179,819	653,180	363 %	44,955	184,385	410 %
Internal Audit Services	32,083	36,392	113 %	8,021	18,289	228 %
Sub- Total	211,902	689,572	325 %	52,975	202,674	383 %
Grand Total	10,384,482	11,989,222	115 %	2,596,119	5,930,549	228 %

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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	1,264,293	122%	258,527	512,659	198%
Gratuity for Local Governments	348,424	348,424	100%	87,106	87,106	100%
Locally Raised Revenues	40,000	174,881	437%	10,000	117,191	1172%
Multi-Sectoral Transfers to LLGs_NonWage	105,689	223,014	211%	26,422	93,521	354%
Pension for Local Governments	188,462	187,822	100%	47,115	46,476	99%
Urban Unconditional Grant (Non-Wage)	59,224	48,724	82%	14,806	1,000	7%
Urban Unconditional Grant (Wage)	292,310	281,427	96%	73,078	167,365	229%
Development Revenues	384,635	393,764	102%	96,159	288,476	300%
Multi-Sectoral Transfers to LLGs_Gou	384,635	393,764	102%	96,159	288,476	300%
Total Revenues shares	1,418,745	1,658,056	117%	354,686	801,135	226%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,310	281,427	96%	73,078	208,241	285%
Non Wage	741,800	835,819	113%	185,449	551,574	297%
Development Expenditure						
Domestic Development	384,635	393,764	102%	96,159	297,604	309%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,418,745	1,511,010	107%	354,686	1,057,418	298%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		147,046				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	147,046	9%	
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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 1,658,056,000/= representing 117% of the budget and Quarter revenue out turn of Shs 801,135,000 representing 226% against the 354,686,000/= Plan for the quarter .The cumulative expenditure is 1,511,010,000/= representing 107% of the budget and quarterly expenditure 1,057,418,000/= of of the planned quarterly expenditure. performance is very High because the supplementary of the LLG/Division budget budget not appropriated in the system and but expenditures captured for reporting.

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 100%

Reasons for unspent balances on the bank account

The department realized Unspent balance of 147,046,000/= this is was due to Late release of Funds to the department.

Highlights of physical performance by end of the quarter

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 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	653,180	363%	44,955	181,734	404%
Locally Raised Revenues	25,000	110,087	440%	6,250	59,667	955%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	370,059	18503%	500	72,241	14448%
Urban Unconditional Grant (Non-Wage)	56,943	84,549	148%	14,236	25,857	182%
Urban Unconditional Grant (Wage)	95,876	88,485	92%	23,969	23,969	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	179,819	653,180	363%	44,955	181,734	404%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	88,485	92%	23,969	23,969	100%
Non Wage	83,943	564,695	673%	20,986	160,416	764%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,819	653,180	363%	44,955	184,385	410%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 179,819,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 653,180,000 representing 363% budget performance and Quarter revenue realized of Shs 181,734,000/= representing 404% of the quarterly budget planned, and the cumulative expenditure is shs 653,180,000/= representing 363% of the estimated budget while Quarterly expenditure is shs 184,385,000/= representing 410% 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 100%.

Reasons for unspent balances on the bank account

No unspent balance realized in this department

Highlights of physical performance by end of the quarter

LG performance contract was submitted on, Value of local service tax collected is shs. 82,152,000, Value of hotel tax collected is U shs 41,050,000, Park fees charges shs 355,464,000, Market gate charges Shs 597,263,000 Value of other local revenue collected is Ushs 1,162,920,000/= representing 880% 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	506,075	289%	43,789	155,532	355%
Locally Raised Revenues	70,000	229,584	328%	17,500	65,195	373%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	172,413	8621%	500	60,935	12187%
Urban Unconditional Grant (Non-Wage)	53,332	54,317	102%	13,333	16,947	127%
Urban Unconditional Grant (Wage)	49,823	49,761	100%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	175,155	506,075	289%	43,789	155,532	355%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	49,761	100%	12,456	12,456	100%
Non Wage	125,332	456,314	364%	31,333	224,411	716%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,155	506,075	289%	43,789	236,867	541%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 175,155,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 506,075,000 representing 289% budget performance and Quarter revenue realized of Shs 155,532,000/= representing 355% of the quarterly budget planned, and the cumulative expenditure is shs 506,075 ,000/= representing 289% of the estimated budget while Quarterly expenditure is shs 236,867,000/= representing 541% 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 100%.

Reasons for unspent balances on the bank account

There is No unspent balance realized

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	150,100	128%	29,277	39,635	135%
Locally Raised Revenues	5,000	17,054	341%	1,250	1,144	92%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	22,939	1147%	500	11,474	2295%
Sector Conditional Grant (Non-Wage)	55,382	55,382	100%	13,845	13,845	100%
Sector Conditional Grant (Wage)	54,726	54,726	100%	13,681	13,172	96%
Development Revenues	12,891	12,891	100%	3,223	0	0%
Sector Development Grant	12,891	12,891	100%	3,223	0	0%
Total Revenues shares	129,998	162,991	125%	32,499	39,635	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	54,726	100%	13,681	27,433	201%
Non Wage	62,382	95,375	153%	15,595	52,037	334%
Development Expenditure						
Domestic Development	12,891	12,891	100%	3,223	7,104	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,998	162,991	125%	32,499	86,574	266%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 129,998,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 162,991,000 representing 125% budget performance and Quarter revenue realized of Shs 39,635,000/= representing 122% of the quarterly budget planned, and the cumulative expenditure is shs 162,991,000/= representing 125% of the estimated budget while Quarterly expenditure is shs 86,574,000/= representing 266% of the planned expenditure quarterly. The percentages look abnormal because of the Supplementary budget was uploaded in Pbs system.

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 100%.

Reasons for unspent balances on the bank account

No unspent balances in this department

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 20 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	1,022,762	118%	217,282	301,907	139%
Locally Raised Revenues	24,350	87,486	359%	6,088	53,936	886%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	138,648	6932%	500	49,603	9921%
Other Transfers from Central Government	46,151	0	0%	11,538	0	0%
Sector Conditional Grant (Non-Wage)	46,151	46,151	100%	11,538	11,538	100%
Sector Conditional Grant (Wage)	750,477	750,477	100%	187,619	186,830	100%
Development Revenues	6,013	6,013	100%	1,503	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	0	0%
Total Revenues shares	875,142	1,028,775	118%	218,786	301,907	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	750,477	100%	187,619	389,484	208%
Non Wage	118,652	272,285	229%	29,663	119,509	403%
Development Expenditure						
Domestic Development	6,013	6,013	100%	1,503	6,013	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	875,142	1,028,775	118%	218,785	515,006	235%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 875,142,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 1,028,775,000 representing 118% budget performance and Quarter revenue realized of Shs 301,907,000/= representing 138% of the quarterly budget planned, and the cumulative expenditure is shs 1,028,775,000/= representing 118% of the estimated budget while Quarterly expenditure is shs 515,006,000/= representing 235% 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 100%

Reasons for unspent balances on the bank account

No unspent Balances realized in this 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,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,370,190	5,459,072	102%	1,342,547	1,435,692	107%
Locally Raised Revenues	10,000	13,440	134%	2,500	1,720	69%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	13,159	658%	500	3,027	605%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	1,259,130	1,258,489	100%	314,782	419,367	133%
Sector Conditional Grant (Wage)	4,044,701	4,044,701	100%	1,011,175	1,001,558	99%
Urban Unconditional Grant (Non-Wage)	10,783	59,335	550%	2,696	0	0%
Urban Unconditional Grant (Wage)	40,076	69,948	175%	10,019	10,019	100%
Development Revenues	256,973	256,973	100%	64,243	0	0%
Sector Development Grant	256,973	256,973	100%	64,243	0	0%
Total Revenues shares	5,627,163	5,716,045	102%	1,406,791	1,435,692	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,084,777	4,114,649	101%	1,021,194	1,712,905	168%
Non Wage	1,285,413	1,344,423	105%	321,353	480,035	149%
Development Expenditure						
Domestic Development	256,973	256,973	100%	64,243	256,973	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,627,163	5,716,045	102%	1,406,790	2,449,913	174%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:751 Arua Municipal Council**Quarter4**

Total Unspent	0	0%	
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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 5,716,045,000 representing 102% budget performance and Quarter revenue realized of Shs 1,435,692,000/= representing 102% of the quarterly budget planned, and the cumulative expenditure is shs 5,716,045,000/= representing 102% of the estimated budget while Quarterly expenditure is shs 2,449,913,000/= representing 174% 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 100%

Reasons for unspent balances on the bank account

No unspent Balances in the department

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

Quarter4

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	1,785,740	145%	307,343	1,026,195	334%
Locally Raised Revenues	17,000	137,317	808%	4,250	112,977	2658%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	143,627	7181%	500	117,814	23563%
Other Transfers from Central Government	1,041,755	1,336,180	128%	260,439	753,250	289%
Urban Unconditional Grant (Wage)	168,617	168,617	100%	42,154	42,154	100%
Development Revenues	0	208,977	0%	0	208,977	0%
Locally Raised Revenues	0	208,977	0%	0	208,977	0%
Total Revenues shares	1,229,372	1,994,717	162%	307,343	1,235,172	402%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	168,617	100%	42,154	44,215	105%
Non Wage	1,060,755	1,617,123	152%	265,189	1,017,855	384%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,229,372	1,785,740	145%	307,343	1,062,070	346%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		208,977				
Donor Development		0				
Total Unspent		208,977	10%			

Vote:751 Arua Municipal Council**Quarter4**

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 1,994,717,000 representing 162% budget performance and Quarter revenue realized of Shs 1,235,172,000/= representing 402% of the quarterly budget planned, and the cumulative expenditure is shs 1,785,740,000/= representing 145% of the estimated budget while Quarterly expenditure is shs 1,062,070,000/= representing 346% 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 100%

Reasons for unspent balances on the bank account

The unspent balance is U shs 208,977,000 representing 10% of the releases, this is because of the late releases and late adverts made to attract experienced and qualified contractors

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

Quarter4

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**Quarter4***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	124,152	126%	24,710	32,908	133%
Locally Raised Revenues	10,000	6,250	63%	2,500	1,280	51%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	31,062	1553%	500	9,918	1984%
Urban Unconditional Grant (Wage)	86,840	86,840	100%	21,710	21,710	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,840	124,152	126%	24,710	32,908	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	86,840	100%	21,710	50,521	233%
Non Wage	12,000	37,312	311%	3,000	18,243	608%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,840	124,152	126%	24,710	68,764	278%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:751 Arua Municipal Council**Quarter4**

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 124,152,000 representing 126% budget performance and Quarter revenue realized of Shs 32,908,000/= representing 133% of the quarterly budget planned, and the cumulative expenditure is shs 124,152,000/= representing 126% of the estimated budget while Quarterly expenditure is shs 68,764,000/= representing 278% 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 was no unspent Balances realized in this department

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

Quarter4

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	374,008	71%	131,041	192,961	147%
Locally Raised Revenues	10,000	15,298	153%	2,500	1,230	49%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	122,055	6103%	500	4,418	884%
Other Transfers from Central Government	450,000	177,272	39%	112,500	171,772	153%
Sector Conditional Grant (Non-Wage)	16,064	16,064	100%	4,016	4,016	100%
Urban Unconditional Grant (Wage)	46,102	43,320	94%	11,526	11,526	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	524,166	374,008	71%	131,041	192,961	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	43,320	94%	11,526	11,526	100%
Non Wage	478,064	330,689	69%	119,516	194,578	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,166	374,008	71%	131,041	206,104	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:751 Arua Municipal Council**Quarter4**

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 374,008,000 representing 71% budget performance and Quarter revenue realized of Shs 192,961,000/= representing 147% of the quarterly budget planned, and the cumulative expenditure is shs 374,008,000/= representing 71% of the estimated budget while Quarterly expenditure is shs 206,104,000/= representing 157% 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 100%

Reasons for unspent balances on the bank account

No unspent balances in this department, all funds released were spent.

Highlights of physical performance by end of the quarter

3 active community development workers in place, 750 FAL learners enrolled in the quarter, youth projects identified and appraised by the TPC, for funding 7 official travels made to line ministries, Quarter One reports prepared and submitted to line ministries.

Vote:751 Arua Municipal Council

Quarter4

*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	90,854	97%	23,500	23,375	99%
Locally Raised Revenues	15,000	21,990	147%	3,750	3,500	93%
Urban Unconditional Grant (Non-Wage)	25,000	23,267	93%	6,250	6,375	102%
Urban Unconditional Grant (Wage)	54,000	45,597	84%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,000	90,854	97%	23,500	23,375	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	45,597	84%	13,500	27,200	201%
Non Wage	40,000	45,257	113%	10,000	17,959	180%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,000	90,854	97%	23,500	45,159	192%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:751 Arua Municipal Council**Quarter4**

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 90,854,000 representing 97% budget performance and Quarter revenue realized of Shs 23,375,000/= representing 99% of the quarterly budget planned, and the cumulative expenditure is shs 90,854,000/= representing 97% of the estimated budget while Quarterly expenditure is shs 45,159,000/= representing 192% 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 100%

Reasons for unspent balances on the bank account

No unspent balances in this department

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

Quarter4

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	36,392	113%	8,021	9,820	122%
Locally Raised Revenues	10,000	14,660	147%	2,500	4,650	186%
Urban Unconditional Grant (Wage)	22,083	21,732	98%	5,521	5,170	94%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,083	36,392	113%	8,021	9,820	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	21,732	98%	5,521	7,539	137%
Non Wage	10,000	14,660	147%	2,500	10,750	430%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,083	36,392	113%	8,021	18,289	228%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:751 Arua Municipal Council**Quarter4**

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 36,392,000 representing 113% budget performance and Quarter revenue realized of Shs 9,820,000/= representing 122% of the quarterly budget planned, and the cumulative expenditure is shs 36,392,000/= representing 113% of the estimated budget while Quarterly expenditure is shs 18,289,000/= representing 228%, 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 100%

Reasons for unspent balances on the bank account

There were no unspent balances in 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 spot inspections conducted at project sites. Supervised and monitored project implementation..

Vote:751 Arua Municipal Council

Quarter4

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

Vote:751 Arua Municipal Council

Quarter4

Vote:751 Arua Municipal Council

Quarter4

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.	11 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 32 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's maintained		12 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 360 newspapers procured for office of Town Clerk and Mayor, postage and couriers dispatched, court cases handled, vehicle, equipment's maintained	6 Official trips made, monthly utility bills paid, monthly staff salaries and allowances paid, 1 workshop organized, 32 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	281,427	96 %		208,241
211103 Allowances (Incl. Casuals, Temporary)	29,000	60,974	210 %		46,202
212105 Pension for Local Governments	188,462	168,298	89 %		75,320
212107 Gratuity for Local Governments	348,424	259,940	75 %		252,339
213001 Medical expenses (To employees)	5,000	1,250	25 %		1,250
213002 Incapacity, death benefits and funeral expenses	5,000	18,500	370 %		1,000
222001 Telecommunications	9,932	7,500	76 %		6,000

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227001 Travel inland	35,000	79,117	226 %	53,287
Wage Rect:	292,310	281,427	96 %	208,241
Non Wage Rect:	620,818	595,579	96 %	435,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913,129	877,005	96 %	643,640

Reasons for over/under performance: Late releases of Funds to the department due to the delay of supplementary approval at the Ministry level

Output : 138102 Human Resource Management Services

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

211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	160
227001 Travel inland	3,500	3,160	90 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,660	93 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,660	93 %	1,160

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed	Daily enforcement done in town to keep the the town clean. illegal structures destroyed
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,584	53 %	1,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,584	53 %	1,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,584	53 %	1,584

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:751 Arua Municipal Council

Quarter4

Non Standard Outputs:		30% of staff trained in record management 40 record boxes purchased	75% of staff trained in record management 10 record boxes purchased	30% of staff trained in record management 40 record boxes purchased	75% of staff trained in record management 10 record boxes purchased
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,822	61 %	1,072
221011	Printing, Stationery, Photocopying and Binding	1,292	3,711	287 %	3,388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,292	5,533	129 %	4,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,292	5,533	129 %	4,460
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) 100% of staff trained in record management	(50%) 50% of staff trained in record management	(25%)25% of staff trained in record management	(50%)50% of staff trained in record management
Non Standard Outputs:		40 record boxes purchased	10 record boxes purchased	10 record boxes purchased	10 record boxes purchased
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
222001	Telecommunications	600	850	142 %	850
222002	Postage and Courier	400	4,600	1150 %	4,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	5,450	182 %	5,450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	5,450	182 %	5,450
Reasons for over/under performance:		Late approval supplementary budget and loading it to IFMS for execution			
Total For Administration : Wage Rect:		292,310	281,427	96 %	208,241
Non-Wage Reccurent:		636,110	612,806	96 %	448,053
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		928,421	894,232	96.3 %	656,294

Vote:751 Arua Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(17/7/2018) Planned to submit Annual performance contract on 1/7/2018		(2018-07-01)Planned to submit Annual performance contract on 1/7/2018	()N/A
Non Standard Outputs:	Mandatory allowances paid, 4 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationeries procured, building and equipments maintained, VAT obligations met, Cofunding obligations met, monthly staff salaries paid	Mandatory allowances paid, 5 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationery procured, building and equipment maintained, VAT obligations met, Co- funding 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, 1 workshop organised, 3 staff trained in professional courses, Accountable and non accountable stationery procured, building and equipments maintained, VAT obligations met, Co- funding obligations met, monthly staff salaries paid
211101 General Staff Salaries	95,876	88,485	92 %		23,969
211103 Allowances (Incl. Casuals, Temporary)	9,800	56,149	573 %		20,965
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	7,000	32,310	462 %		19,440
227004 Fuel, Lubricants and Oils	5,000	16,660	333 %		8,000
Wage Rect:	95,876	88,485	92 %		23,969
Non Wage Rect:	25,000	105,119	420 %		48,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,876	193,604	160 %		72,374
Reasons for over/under performance:	Delay in loading of Supplementary budget for execution				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of () local service tax collection planned is shs. 15,000,000.			(3750000)Value of () local service tax collection planned is shs. 12500000	
Value of Hotel Tax Collected	(10000000) Value of () hotel tax planned to be collected is Ushs 10,000,000			(2500000)Value of () hotel tax planned to be collected is Ushs 8,750,000.00	

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Value of Other Local Revenue Collections	(229350000) Value of other revenue sources planned to be collected is Ushs 229,350,000	()	(57337500)Value of other revenue sources planned to be collected is Ushs 739,332,250.00	()
Non Standard Outputs:	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors
221011 Printing, Stationery, Photocopying and Binding	55,180	79,224	144 %	33,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,180	79,224	144 %	33,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,180	79,224	144 %	33,003
Reasons for over/under performance:	Delay in loading of Supplementary budget for execution			
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	(30/4/2019) Date of approval of Annual work plan to council is 30/4/2019	(2019-04-30)Date of approval of Annual work plan to council is 30/4/2017	(N/A)
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Date of presenting draft budget and Annual work plan is planned for 30/3/2017 in Arua Municipal council conference hall.	(30/4/2019) Date of presenting draft budget and Annual work plan is planned for 30/4/2019 in Arua Municipal council conference hall.	(2019-03-29)Date of presenting draft budget and Annual work plan is planned for 30/3/2017 in Arua Municipal council conference hall.	(N/A)

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Quarter4

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.	Budget meetings held, Budgets reviewed on quarterly basis Work-plan 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	10,293	584 %	6,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,763	10,293	584 %	6,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,763	10,293	584 %	6,767
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	95,876	88,485	92 %	23,969
Non-Wage Reccurent:	81,943	194,636	238 %	88,175
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	177,819	283,121	159.2 %	112,144

Vote:751 Arua Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration 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 6 General Council committee meetings held 12 Executive committee meetings held 16 Sectoral committee meetings held		Staff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings held	Staff salaries paid Emoluments paid 1 General Council committee meetings held 3 Executive committee meetings held 1 Sectoral committee meetings held
211101 General Staff Salaries	49,823	49,761	100 %		12,456
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,853	117 %		4,060
Wage Rect:	49,823	49,761	100 %		12,456
Non Wage Rect:	5,000	5,853	117 %		4,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,823	55,614	101 %		16,516
Reasons for over/under performance: Late releases of funds to the department					
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	5 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation		1 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation	1 Contracts Committee seating organised,Quarterly Procurement reports prepared and submitted to PPDA , Annual Procurement Plans Prepared and submitted to the relevant sectors for implementation
211103 Allowances (Incl. Casuals, Temporary)	3,000	6,993	233 %		4,093

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	6,993	233 %	4,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	6,993	233 %	4,093
Reasons for over/under performance: Late releases of funds to the department				
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;	(6) 6 Mandatory Council meetings with relevant resolutions scheduled and held	(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	6 Executive Committee meetings with relevant resolutions scheduled and held, 12 official travels made; Quarterly monitoring of implementation of Council programmes conducted, workshops attended and official travels facilitated, donation, 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	230,228	237 %	69,774
221017 Subscriptions	1,500	0	0 %	0
222001 Telecommunications	6,720	1,000	15 %	0
227001 Travel inland	5,000	23,982	480 %	16,449
227004 Fuel, Lubricants and Oils	5,000	15,845	317 %	4,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,332	271,055	235 %	91,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,332	271,055	235 %	91,214
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	49,823	49,761	100 %	12,456
Non-Wage Reccurent:	123,332	283,901	230 %	99,367
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,155	333,662	192.7 %	111,822

Vote:751 Arua Municipal Council

Quarter4

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	6,400	100 %		1,600
221009 Welfare and Entertainment	2,425	2,425	100 %		606
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,625	11,625	100 %		2,906
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,625	11,625	100 %		2,906
Reasons for over/under performance: N/A					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1 department Motorcycle Procured and Maintained	1 department Motorcycle Procured and Maintained		1 department Motorcycle Procured and Maintained	1 department Motorcycle Procured and Maintained
228002 Maintenance - Vehicles	16,633	16,539	99 %		16,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,633	16,539	99 %		16,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,633	16,539	99 %		16,539
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.	Quarterly Monitoring and Supervision of Projects related to agricultural extension in the Divisions, Establishment of one Model Farmer per ward, Technical backstopping, Linking farmers and other value chain actors to research.
263104 Transfers to other govt. units (Current)	27,124	30,515	112 %	10,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,124	30,515	112 %	10,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,124	30,515	112 %	10,172

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, 1500 Animals Inspected and Vaccinated, 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, 300 Animals Inspected and Vaccinated, Vehicles Maintained,
211101 General Staff Salaries	54,726	54,726	100 %	27,433
211103 Allowances (Incl. Casuals, Temporary)	4,000	12,338	308 %	10,947
Wage Rect:	54,726	54,726	100 %	27,433
Non Wage Rect:	4,000	12,338	308 %	10,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,726	67,063	114 %	38,379

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: No funds released in this quarter

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.	(2) Quarterly awareness radio talk shows conducted on trade development and promotion services.	(1)Quarterly awareness radio talk shows conducted on trade development and promotion services.	(1)Quarterly awareness radio talk shows conducted on trade development and promotion services.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization meetings organised	(4) Quarterly trade sensitization meetings organised	(1)Quarterly trade sensitization meetings organised	(1)Quarterly trade sensitization meetings organised
No of businesses inspected for compliance to the law	(100) 100 businesses inspected for compliance of the law	(100) 100 businesses inspected for compliance of the law	(25)25 businesses inspected for compliance of the law	(20)20 businesses inspected for compliance of the law
No of businesses issued with trade licenses	(400) 400 businesses issued with trade licenses	(400) 400 businesses issued with trade licenses	(100)400 businesses issued with trade licenses	(100)100 businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,420	142 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,420	142 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,420	142 %	0

Reasons for over/under performance: No funds released in this sector because of the supplementary issues

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	12,891	143 %	7,104

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,023	12,891	143 %	7,104
Donor Dev:	0	0	0 %	0
Total:	9,023	12,891	143 %	7,104
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>54,726</i>	<i>100 %</i>	<i>27,433</i>
<i>Non-Wage Reccurent:</i>	<i>60,382</i>	<i>72,436</i>	<i>120 %</i>	<i>40,563</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>12,891</i>	<i>100 %</i>	<i>7,104</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>140,052</i>	<i>109.4 %</i>	<i>75,100</i>

Vote:751 Arua Municipal Council

Quarter4

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		
211103 Allowances (Incl. Casuals, Temporary)	3,000	29,943	998 %		19,469
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	1,500	150 %		500
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	3,000	500	17 %		500
227004 Fuel, Lubricants and Oils	8,426	8,426	100 %		4,213
228002 Maintenance - Vehicles	25,061	38,200	152 %		13,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,487	78,569	177 %		37,821
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,487	78,569	177 %		37,821
Reasons for over/under performance:					
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)Maintain and motivate the 48 existing staff in the health sector to perform their roles	()
No of trained health related training sessions held.	(52) Conducting once weekly CME meetings at the health facilities	()	(13)Conducting once weekly CME meetings at the health facilities	()
Number of outpatients that visited the Govt. health facilities.	(40000) Serve at least 60,0000 outpatients in public health facilities	()	(15000)Serve at least 15000 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.	()	()At least 37500 in patients are served by Oli HC IV.	()
No and proportion of deliveries conducted in the Govt. health facilities	(2000) At least 200 0 deliveries conducted by skilled personnel	()	(500)At least 500 deliveries conducted by skilled personnel	()
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers	()	(85%)85% of approved posts filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) At least 95% of villages have functional Village Health Teams	()	(95%)At least 95% of villages have functional Village Health Teams	()
No of children immunized with Pentavalent vaccine	(3500) Vaccinate at least 3500 children below one year of age.	()	(875)Vaccinate at least 875 children below one year of age.	()
Non Standard Outputs:	Health education outreaches and school health activities conducted in the six wards on weekly basis.		Health education outreaches and school health activities conducted in the six wards on weekly basis.	
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:

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

N/A

Vote:751 Arua Municipal Council**Quarter4**

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
211101 General Staff Salaries	750,477	750,477	100 %	389,484
211103 Allowances (Incl. Casuals, Temporary)	4,388	15,993	364 %	9,699
221011 Printing, Stationery, Photocopying and Binding	3,500	6,608	189 %	3,108
222001 Telecommunications	3,776	5,055	134 %	1,279
227001 Travel inland	3,350	3,000	90 %	3,000
227004 Fuel, Lubricants and Oils	6,000	13,151	219 %	3,738
228002 Maintenance - Vehicles	5,000	11,262	225 %	11,262
Wage Rect:	750,477	750,477	100 %	389,484
Non Wage Rect:	26,014	55,068	212 %	32,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	776,491	805,545	104 %	421,569

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Maternity Ward Maintained			Maternity Ward Maintained
312101 Non-Residential Buildings	6,013	6,013	100 %	6,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	6,013	100 %	6,013
Donor Dev:	0	0	0 %	0
Total:	6,013	6,013	100 %	6,013

Vote:751 Arua Municipal Council

Quarter4

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:					
<i>Total For Health : Wage Rect:</i>	750,477	750,477	100 %		389,484
<i>Non-Wage Reccurent:</i>	116,652	133,637	115 %		69,906
<i>GoU Dev:</i>	6,013	6,013	100 %		6,013
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	873,142	890,127	101.9 %		465,403

Vote:751 Arua Municipal Council

Quarter4

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 352352 teachers of the 16 UPE schools Monthly returns reports Pay change reports Head counting Pay roll updates	
211101 General Staff Salaries	2,334,792	2,334,792	100 %		988,997
Wage Rect:	2,334,792	2,334,792	100 %		988,997
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,334,792	2,334,792	100 %		988,997
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(352) 352 teachers paid salaries	()		(352)352 teachers paid salaries	()
No. of qualified primary teachers	(352) 352 qualified primary teachers	()		(352)352 qualified primary teachers	()
No. of pupils enrolled in UPE	(18074) 18074 pupils enrolled in UPE .	()		()N/A	()
No. of student drop-outs	(361) 361 student dropouts	()		(0)N/A	()
No. of Students passing in grade one	(400) 400 Students passing in grade one.	()		(0)N/A	()
No. of pupils sitting PLE	(2800) 2800 pupils sitting PLE	()		(0)N/A	()
Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation - Preparation of candidates. -Follow up of candidates. -Give support services			-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation - Preparation of candidates. -Follow up of candidates. -Give support services	

Vote:751 Arua Municipal Council**Quarter4**

263104 Transfers to other govt. units (Current)	24,156	24,158	100 %	0
291001 Transfers to Government Institutions	135,252	135,250	100 %	45,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,408	159,408	100 %	45,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,408	159,408	100 %	45,082

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Maintenance and repair of Niva primary school building / Retention		Maintenance and repair of Niva primary school building / Retention	
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:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5 Stances	()	(5)5 Stances	()
Non Standard Outputs:	Construction os 5 stance Vip latrine at Onzivu and Anyafio primary school		Construction oF 5 stance Vip latrine at Onzivu and Anyafio primary school	
312101 Non-Residential Buildings	42,000	27,063	64 %	27,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	27,063	64 %	27,063
Donor Dev:	0	0	0 %	0
Total:	42,000	27,063	64 %	27,063

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report - Pay change report - Pay roll updates -Head counting -Check teachers attendance book		Monthly salary payment to 183 teachers in the three govt Aid schools-Monthly returns report -Pay change report -Pay roll updates - Head counting -Check teachers attendance book	
211101 General Staff Salaries	1,550,195	1,550,195	100 %	645,407
Wage Rect:	1,550,195	1,550,195	100 %	645,407
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,550,195	1,550,195	100 %	645,407

Reasons for over/under performance:

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

No. of students enrolled in USE	(3500) 3500 students enrolled in USE	(0)	(0)N/A	(0)
No. of teaching and non teaching staff paid	(183) 183 teaching and non teaching staff paid salaries	(0)	(183)183 teaching and non teaching staff paid salaries	(0)
No. of students passing O level	(170) feeling pay change forms, appraising staff	(0)	(170)feeling pay change forms, appraising staff	(0)
No. of students sitting O level	(1200) 1200 students sitting O level	(0)	(0)N/A	(0)
Non Standard Outputs:	Guidance and counselling - Organizing non academic seminar		-Guidance and counselling -Organizing non academic seminar	
263104 Transfers to other govt. units (Current)	410,580	417,473	102 %	143,753

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291003 Transfers to Other Private Entities	105,627	105,627	100 %	35,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,207	523,100	101 %	178,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	516,207	523,100	101 %	178,962

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Completion of Arua Public Secondary School Class Room block.		Completion of Arua Public Secondary School Class Room block.	
312101 Non-Residential Buildings	147,303	229,910	156 %	229,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,303	229,910	156 %	229,910
Donor Dev:	0	0	0 %	0
Total:	147,303	229,910	156 %	229,910

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(17) 17 tertiary education instructors paid salaries	(17)17 tertiary education instructors paid salaries		
No. of students in tertiary education	(420) 420 students in tertiary education	(420)420 students in tertiary education		
Non Standard Outputs:	Supporting trainees (50) in Arua School of comprehensive Nursing and midwifery	Supporting trainees (50) in Arua School of comprehensive Nursing and midwifery		
211101 General Staff Salaries	159,713	171,685	107 %	69,199
Wage Rect:	159,713	171,685	107 %	69,199
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	159,713	171,685	107 %	69,199

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:	17 tertiary education instructors paid salaries	17 tertiary education instructors paid salaries		
263104 Transfers to other govt. units (Current)	557,795	557,795	100 %	185,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	557,795	100 %	185,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	557,795	557,795	100 %	185,932

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	40 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter	0 primary schools inspected, supervised and monitored 5 secondary schools inspected in a quarter		
	1 tertiary institution inspected			
211103 Allowances (Incl. Casuals, Temporary)	8,535	10,648	125 %	6,380
221011 Printing, Stationery, Photocopying and Binding	825	460	56 %	254
221012 Small Office Equipment	859	614	71 %	400
221017 Subscriptions	260	260	100 %	130
227001 Travel inland	3,360	2,846	85 %	1,460
227004 Fuel, Lubricants and Oils	4,700	7,645	163 %	5,000
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,540	22,722	116 %	13,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,540	22,722	116 %	13,624

Reasons for over/under performance:

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		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,031	103 %	531

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227004 Fuel, Lubricants and Oils	1,180	590	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,621	74 %	531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	1,621	74 %	531

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Ball games, inter-school competition, scouting and Music, dance and drama		Ball games, inter-school competition, scouting and Music, dance and drama	
211103 Allowances (Incl. Casuals, Temporary)	3,000	30,978	1033 %	26,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	30,978	1033 %	26,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	30,978	1033 %	26,478

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses		Payment of salaries to all the staff of education department, mandatory allowances, official travel expenses, day to day office expenses	
211101 General Staff Salaries	40,076	57,977	145 %	9,301
211103 Allowances (Incl. Casuals, Temporary)	8,000	12,580	157 %	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	2,206	221 %	2,000
221012 Small Office Equipment	1,583	2,111	133 %	1,500
222001 Telecommunications	1,200	1,200	100 %	900
227001 Travel inland	8,000	8,293	104 %	6,000
228002 Maintenance - Vehicles	1,500	5,250	350 %	5,000
Wage Rect:	40,076	57,977	145 %	9,301
Non Wage Rect:	21,283	31,640	149 %	22,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,359	89,616	146 %	31,701

Reasons for over/under performance:

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Completion / Construction of Arua Public Secondary School class Room Block			Completion / Construction of Arua Public Secondary School class Room Block	
281501 Environment Impact Assessment for Capital Works	522	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,648	0	0 %		0
311101 Land	25,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
312202 Machinery and Equipment	2,000	0	0 %		0
312203 Furniture & Fixtures	1,500	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,670	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,670	0	0 %		0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
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	

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221002 Workshops and Seminars	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,084,777</i>	<i>4,114,649</i>	<i>101 %</i>	<i>1,712,905</i>
<i>Non-Wage Reccurent:</i>	<i>1,283,413</i>	<i>1,331,264</i>	<i>104 %</i>	<i>477,008</i>
<i>GoU Dev:</i>	<i>256,973</i>	<i>256,973</i>	<i>100 %</i>	<i>256,973</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,625,163</i>	<i>5,702,886</i>	<i>101.4 %</i>	<i>2,446,886</i>

Vote:751 Arua Municipal Council**Quarter4****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.	
228002 Maintenance - Vehicles	105,000	83,483	80 %		59,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,000	83,483	80 %		59,378
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,000	83,483	80 %		59,378
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division			A total of 10 km of urban roads routinely maintained in Arua Hill Division and River Oli Division	
228004 Maintenance – Other	212,000	354,512	167 %		76,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,000	354,512	167 %		76,166
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,000	354,512	167 %		76,166
Reasons for over/under performance:					
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		
211101 General Staff Salaries	168,617	168,617	100 %	44,215
211103 Allowances (Incl. Casuals, Temporary)	9,495	22,552	238 %	15,282
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	3,369	270 %	3,369
221009 Welfare and Entertainment	2,000	793	40 %	145
221011 Printing, Stationery, Photocopying and Binding	1,500	2,280	152 %	2,204
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	14,549	132 %	10,151
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	168,617	168,617	100 %	44,215
Non Wage Rect:	41,755	48,549	116 %	31,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,372	217,166	103 %	75,365
Reasons for over/under performance:				
Lower Local Services				
Output : 048152 Urban Roads Resealing				
N/A				
Non Standard Outputs:	Roads opened, 2 Roads and bridges constructed and maintained	Roads opened, 2 Roads and bridges constructed and maintained		
263206 Other Capital grants	700,000	986,952	141 %	733,347

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,000	986,952	141 %	733,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	986,952	141 %	733,347
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>168,617</i>	<i>100 %</i>	<i>44,215</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,755</i>	<i>1,473,496</i>	<i>139 %</i>	<i>900,040</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>1,642,113</i>	<i>133.8 %</i>	<i>944,255</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(10) 10 ornamental trees planted n open spaces, along road verges and surving.		(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 people (5 men and 5 women) participating in tree planting		(10)10 people (5 men and 5 women) participating in tree planting	(0)N/A
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 sub counties Mobilization of tree farmers. Monitoring survival rate of trees planted and forest protection		3 monthly supervision and monitoring of tree growing and forest management activities conducted in all 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 sub counties Mobilization of tree farmers. Monitoring survival rate of trees planted and forest protection
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		500
Reasons for over/under performance:	N/A				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys conducted	(1) 1 monitoring and compliance surveys conducted		(1)1 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		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	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: N/A

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.	(2) 2 monitoring and compliance surveys undertaken.	(1)1 monitoring and compliance surveys undertaken.	(2)2 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 4 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.	Salary for 2 staff (SEO and EO) at Municipal level paid..Preparation and submission of payroll.	Salary for 4 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: N/A

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

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No. of new land disputes settled within FY	(10) 10 new land disputes settled in the FY	(0) N/A	(2)2 new land disputes settled in the FY	(0)N/A
Non Standard Outputs:	8 Council land surveyed and certificate of land title awarded	N/A	2 Council land surveyed and certificate of land title awarded	N/A
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: No funds released to this sector				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 staff paid Salaries and allowances environmental compliance inspection done, 10 dangerous trees removed, 20 councillors trained on environmental management, environmental restoration		4 staff paid Salaries and allowances environmental compliance inspection done, 4 dangerous trees removed, 20 Councilors trained on environmental management, environmental restoration	
211101 General Staff Salaries	86,840	86,840	100 %	50,521
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,750	115 %	5,290
Wage Rect:	86,840	86,840	100 %	50,521
Non Wage Rect:	5,000	5,750	115 %	5,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,840	92,590	101 %	55,811
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,840	86,840	100 %	50,521
Non-Wage Recurrent:	10,000	6,250	63 %	5,790
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,840	93,090	96.1 %	56,311

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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	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
223005 Electricity	1,000	500	50 %		250
223006 Water	400	258	65 %		158
224004 Cleaning and Sanitation	164	82	50 %		41
227001 Travel inland	1,000	522	52 %		272
228001 Maintenance - Civil	10,000	7,430	74 %		7,430
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,995	100 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,064	11,912	74 %		9,521
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,064	11,912	74 %		9,521
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	625	63 %	0
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) -Executive meetings held by the youth councils -hold meetings for the management of the one stop youth centre	(5) Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre	(3)Executive meetings held by the youth councils -Hold meetings for the management of the one stop youth centre	(3)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	269	6 %	269
221002 Workshops and Seminars	11,614	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	250	19 %	0
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	149,472	54 %	149,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	154,611	52 %	149,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	154,611	52 %	149,741

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) 2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons	(2) 2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons	(2)2 PWD groups supported with Income generating activities. Meeting with leaders of the elderly persons	(1)1 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	(4) UWEP beneficiaries groups Trained and projects funded	(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	(2)UWEP beneficiaries groups Trained and projects funded
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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	1,705	50 %	465
227004	Fuel, Lubricants and Oils	2,231	1,739	78 %	700
229201	Sale of goods purchased for resale	130,000	28,430	22 %	28,430
Wage Rect:		0	0	0 %	0
Non Wage Rect:		150,000	32,792	22 %	29,595
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		150,000	32,792	22 %	29,595
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	43,320	94 %	11,526
211103	Allowances (Incl. Casuals, Temporary)	5,000	6,635	133 %	1,185
227001	Travel inland	3,000	2,060	69 %	120
Wage Rect:		46,102	43,320	94 %	11,526
Non Wage Rect:		8,000	8,695	109 %	1,305
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		54,102	52,014	96 %	12,830
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		46,102	43,320	94 %	11,526
Non-Wage Reccurent:		476,064	208,634	44 %	190,161
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>522,166</i>	<i>251,954</i>	<i>48.3 %</i>	<i>201,686</i>
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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		
211101 General Staff Salaries	54,000	45,597	84 %		27,200
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
227001 Travel inland	10,000	11,856	119 %		1,080
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,000	150 %		3,000
Wage Rect:	54,000	45,597	84 %		27,200
Non Wage Rect:	18,000	20,856	116 %		7,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,000	66,453	92 %		34,280
Reasons for over/under performance:					
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		
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,594	130 %		594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,594	130 %		594
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,594	130 %		594

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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
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed		Budgeting Process finalized and quarterly plans reviewed.		
211103 Allowances (Incl. Casuals, Temporary)	5,000	7,808	156 %		6,688
221011 Printing, Stationery, Photocopying and Binding	1,500	1,170	78 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	8,978	138 %		6,768
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	8,978	138 %		6,768
Reasons for over/under performance:					
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.		

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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	5,786	116 %		1,250
221009 Welfare and Entertainment	3,000	1,440	48 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,019	51 %		500
222001 Telecommunications	400	370	93 %		100
227003 Carriage, Haulage, Freight and transport hire	1,099	3,714	338 %		417
227004 Fuel, Lubricants and Oils	2,001	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	12,829	95 %		3,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,500	12,829	95 %		3,517
Reasons for over/under performance:					
Total For Planning : Wage Rect:	54,000	45,597	84 %		27,200
Non-Wage Reccurent:	40,000	45,257	113 %		17,959
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	94,000	90,854	96.7 %		45,159

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four quarterly reports prepared and submitted to relevant authorities, Value for money review conducted, planning meeting attended spot checks conducted				
Non Standard Outputs:	-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -4 travels to line ministries to submit reports -2 proffessionals workshops attended -2 travels to AOG office kampala	Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -3 travels to line ministries to submit reports -2 professionals workshops attended		-Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -1 travels to line ministries to submit reports -1 proffessionals workshops attended	Quarterly audit Reports produced and submitted to relevant authorities -Quarterly audit reports discussed by DPAC/Audit committees -Value for money review done ,reports produced and submitted to authorities -Pay roll audit done,reports produced and submitted to authorities -3 travels to line ministries to submit reports -2 professionals workshops attended
211101 General Staff Salaries	22,083	21,732	98 %		7,539
211103 Allowances (Incl. Casuals, Temporary)	3,582	2,010	56 %		1,880
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,418	7,130	295 %		3,350
Wage Rect:	22,083	21,732	98 %		7,539
Non Wage Rect:	7,000	9,140	131 %		5,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,083	30,872	106 %		12,769
Reasons for over/under performance:	Late release of funds to the department				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 internal Departments Audits conducted.	(4) 4 internal Departments Audits conducted.	(1)1 internal Departments Audits conducted.	(1)1 internal Departments Audits conducted.
Date of submitting Quarterly Internal Audit Reports	(2018-12-10) Date of submitting quarterly internal Audit reports are 30/10/ 2018, 31 /1/ 2019, 30/4 /2019 and 30/7/ 2019	(30/7/ 2019) Date of submitting quarterly internal Audit reports are 30/10/ 2018, 31 /1/ 2019, 30/4 /2019 and 30/7/ 2019	(2019-07-30)Date of submitting quarterly internal Audit reports are 30/10/ 2018, 31 /1/ 2019, 30/4 /2019 and 30/7/ 2019	()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.	1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.	1 Audit report from municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,520	184 %	5,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,520	184 %	5,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	5,520	184 %	5,520
Reasons for over/under performance:	N/A			
Total For Internal Audit : Wage Rect:	22,083	21,732	98 %	7,539
Non-Wage Reccurent:	10,000	14,660	147 %	10,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,083	36,392	113.4 %	18,289

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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	2,279,416
Sector : Agriculture				26,453	34,929
<i>Programme : Agricultural Extension Services</i>				13,562	22,038
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,562	22,038
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Awindiri Ward	Sector Conditional Grant (Non-Wage)		13,562	22,038
	Transfers to other govt. units (Current)				
<i>Programme : District Production Services</i>				3,867	0
Capital Purchases					
<i>Output : Administrative Capital</i>				3,867	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bazar Ward Purchase of Motorcycle	Sector Development Grant		1,867	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bazar Ward Laptop	Sector Development Grant		2,000	0
<i>Programme : District Commercial Services</i>				9,023	12,891
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,023	12,891
Item : 312211 Office Equipment					
Allowences	Bazar Ward Allowences	Sector Development Grant		9,023	12,891
Sector : Works and Transport				700,000	986,952
<i>Programme : District, Urban and Community Access Roads</i>				700,000	986,952
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				700,000	986,952
Item : 263206 Other Capital grants					
Completion of Staff Lane Resealing	Bazar Ward Completion of Staff Lane Resealing	Other Transfers from Central Government		200,000	464,273
Resealing of Okuti Lane	Bazar Ward Resealing of Okuti Lane	Other Transfers from Central Government		500,000	194,125

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Completion of staff lane	Bazar Ward staff lane	Other Transfers from Central Government	0	81,071
Staff Lane Completion and Transport road refilling	Bazar Ward Staff Lane Completion and Transport road refilling	Locally Raised Revenues	0	147,865
Solar Instalation	Bazar Ward Transport Road	Other Transfers from Central Government	0	99,619
Sector : Education			3,137,745	1,257,535
Programme : Pre-Primary and Primary Education			1,297,018	97,935
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	70,872
Item : 291001 Transfers to Government Institutions				
ONZIVU PRIMARY SCHOOL	Awindiri Ward Academy cell	Sector Conditional Grant (Non-Wage)	9,262	9,279
ANYAFIO PRIMARY SCHOOL	Mvara Ward ANYAFIO WEST CELL	Sector Conditional Grant (Non-Wage)	7,718	7,285
ARUA HILL PRIMARY SCHOOL	Awindiri Ward ARUA HILL CELL	Sector Conditional Grant (Non-Wage)	13,950	13,977
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	9,598	9,986
NIVA PRIMARY SCHOOL	Awindiri Ward Niva Cell	Sector Conditional Grant (Non-Wage)	10,934	10,934

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AWINDIRI PRIMARY SCHOOL	Awindiri Ward Nsambiya north	Sector Conditional Grant (Non-Wage)	11,550	11,550
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward ZAMBIA CELL	Sector Conditional Grant (Non-Wage)	7,862	7,862
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
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	27,063
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvara Ward ANYAFIO PRIMARY SCHOOL	Sector Development , Grant	24,000	27,063
Building Construction - Latrines-237	Bazar Ward Onzivu Primary School	Sector Development , Grant	18,000	27,063
Programme : Secondary Education			1,101,071	601,805
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	371,895
Item : 263104 Transfers to other govt. units (Current)				
ARUA PUBLIC SECONDARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	305,466	305,466
Item : 291003 Transfers to Other Private Entities				
NILE HIGH SECONDARY SCHOOL	Awindiri Ward NIVA CELL	Sector Conditional Grant (Non-Wage)	66,429	66,429
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			147,303	229,910
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bazar Ward Arua Public Secondary School	Sector Development Grant	147,303	229,910
Programme : Skills Development			717,508	557,795
Higher LG Services				

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Output : Tertiary Education Services			159,713	0
Item : 211101 General Staff Salaries				
-	Bazar Ward Arua Municipal Council	Sector Conditional Grant (Wage)	159,713	0
Lower Local Services				
Output : Skills Development Services			557,795	557,795
Item : 263104 Transfers to other govt. units (Current)				
ARUA SCHOOL OF COMPREHENSIVE NURSING	Bazar Ward HOSPITAL CELL	Sector Conditional Grant (Non-Wage)	557,795	557,795
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	254,231
Sector : Agriculture			13,562	8,476
Programme : Agricultural Extension Services			13,562	8,476
Lower Local Services				
Output : LLG Extension Services (LLS)			13,562	8,476

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Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward	Sector Conditional	13,562	8,476
	River Oli Division	Grant (Non-Wage)		
Sector : Education			2,397,339	239,741
Programme : Pre-Primary and Primary Education			1,259,182	88,536
Higher LG Services				
Output : Primary Teaching Services			1,155,648	0
Item : 211101 General Staff Salaries				
-	Pangisha ward	Sector Conditional	328,158	0
	BARUKU	Grant (Wage)		
	CENTRAL CELL			
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional	66,810	0
	MORU CELL	Grant (Wage)		
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	109,834	0
	OBOLOKOFUKU	Grant (Wage)		
	EAST CELL			
-	Tanganyika Ward	Sector Conditional	142,114	0
	OLI B CELL	Grant (Wage)		
-	Tanganyika Ward	Sector Conditional	133,518	0
	OLI D CELL	Grant (Wage)		
ASURU PRIMARY SCHOOL	Pangisha ward	Sector Conditional	70,758	0
	ORPHANAGE	Grant (Wage)		
	CELL			
NAJAH ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	48,214	0
	ORPHANAGE	Grant (Wage)		
	CELL			
-	Kenya ward	Sector Conditional	115,178	0
	OZUA CELL	Grant (Wage)		
-	Kenya ward	Sector Conditional	141,065	0
	PRISONS CELL	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,534	88,536
Item : 263104 Transfers to other govt. units (Current)				
OLI PARENTS PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	11,062	11,064
	OLI B CELL	Grant (Non-Wage)		
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	13,094	13,094
	OLI D CELL	Grant (Non-Wage)		
Item : 291001 Transfers to Government Institutions				
ARUA PRIMARY SCHOOL	Pangisha ward	Sector Conditional	22,446	22,446
	BARUKU	Grant (Non-Wage)		
	CENTRAL CELL			
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional	5,246	5,246
	MORU CELL	Grant (Non-Wage)		
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	8,246	8,246
	OBOLOKOFUKU	Grant (Non-Wage)		
	EAST			

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NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)	3,334	3,334
ASURU PRIMARY SCHOOL	Pangisha ward OYOOZE CELL	Sector Conditional Grant (Non-Wage)	5,214	5,214
ARUA PARENTS PRIMARY SCHOOL	Kenya ward OZUA	Sector Conditional Grant (Non-Wage)	9,190	9,190
ARUA PRISONS PRIMARY SCHOOL	Kenya ward PRISON CELL	Sector Conditional Grant (Non-Wage)	10,702	10,702
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	151,205
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	151,205
Item : 263104 Transfers to other govt. units (Current)				
ARUA SECONDARY SCHOOL	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Non-Wage)	105,114	112,007
Item : 291003 Transfers to Other Private Entities				
NAJAH MUSLIM SECONDARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)	39,198	39,198
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				

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Real estate services - Land Compensation-1515	Pangisha ward ASURU PRIMARY SCHOOL	Sector Development Grant	25,000	0
Sector : Health			52,164	6,013
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)				
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	6,013
Capital Purchases				
Output : Administrative Capital			6,013	6,013
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tanganyika Ward River Oli Health Centre IV	Sector Development Grant	6,013	6,013