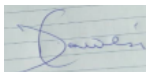

Vote:751 Arua Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Daniel Christopher Kawesi

Date: 07/05/2020

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

Vote:751 Arua Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	493,085	1,730,949	351%
Discretionary Government Transfers	12,190,537	1,156,061	9%
Conditional Government Transfers	7,940,134	5,997,318	76%
Other Government Transfers	1,292,197	682,368	53%
External Financing	0	0	0%
Total Revenues shares	21,915,953	9,566,695	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,107,486	1,650,631	1,464,147	78%	69%	89%
Finance	257,878	253,892	213,723	98%	83%	84%
Statutory Bodies	216,690	1,258,668	1,118,940	581%	516%	89%
Production and Marketing	108,081	95,115	55,083	88%	51%	58%
Health	1,109,106	803,907	632,950	72%	57%	79%
Education	6,000,611	4,380,201	4,267,667	73%	71%	97%
Roads and Engineering	11,424,799	797,265	732,820	7%	6%	92%
Natural Resources	108,178	73,483	70,107	68%	65%	95%
Community Based Services	370,254	59,085	48,340	16%	13%	82%
Planning	149,622	127,074	85,572	85%	57%	67%
Internal Audit	34,083	40,991	29,305	120%	86%	71%
Trade, Industry and Local Development	29,165	26,385	11,069	90%	38%	42%
Grand Total	21,915,953	9,566,695	8,729,723	44%	40%	91%
<i>Wage</i>	5,939,283	4,465,829	4,298,329	75%	72%	96%
<i>Non-Wage Recurrent</i>	4,698,849	4,622,537	4,138,860	98%	88%	90%
<i>Domestic Devt</i>	11,277,821	478,329	292,533	4%	3%	61%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:751 Arua Municipal Council

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the quarter under review Arua Municipal council received Cumulative Receipts of Ugx. 9,566,695,000 against the approved budget of Ugx. 21,915,953,000 representing 44%. this is below the expected 75% performance cumulatively and for the quarter. There was a shortfall by 31% and this was due to a 9% performance under Discretionary Government transfers as a result of not receiving USMID Funds in the PBS system. We received Ugx. 1,730,949,000 under local revenue representing 351%, Ugx. 1,156,061,000 under Discretionary Government Transfers representing 9%, under Conditional Government Transfers Ugx. 5,997,318,000 representing 76% and under OGT Ugx. 682,368,000 representing 53%. In regard to expenditure the cumulative releases was Ugx. 9,566,695,000 cumulative expenditure was Ugx. 8,729,723,000 where the percentage of budget released was 44%, Percentage of budget spent was 40% and percentage of releases spent 91% whereas Wage was 96%, Non-wage was 90% and Domestic Development was 61%. The over performance of Locally Raised revenue representing 351% of the Quarterly planned receipt is because council collected more than what was appropriated by parliament as per the uploaded budget in the system. Reason for over ans under performance as is supposed to be 75% is because the supplementary budget was not loaded in PBS System but instead in IFMS system. but when reporting the revenues and expenditure, every thing receipt or expended as recorded in IFMS is recorded

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	493,085	1,730,949	351 %
Local Services Tax	13,725	84,289	614 %
Land Fees	10,560	159,079	1506 %
Occupational Permits	3,002	4,715	157 %
Local Hotel Tax	8,006	26,468	331 %
Application Fees	3,946	14,971	379 %
Business licenses	60,716	196,715	324 %
Rent & Rates - Non-Produced Assets – from private entities	57,188	154,044	269 %
Rent & Rates - Non-Produced Assets – from other Govt units	105	1,847	1759 %
Sale of non-produced Government Properties/assets	2,917	0	0 %
Park Fees	118,673	222,785	188 %
Advertisements/Bill Boards	8,843	43,107	487 %
Animal & Crop Husbandry related Levies	25,704	113,039	440 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,481	11,873	479 %
Inspection Fees	6,577	20,884	318 %
Market /Gate Charges	85,371	299,995	351 %
Other Fees and Charges	5,243	43,078	822 %
Street Parking fees	0	9,500	0 %
Lock-up Fees	78,634	304,846	388 %
Miscellaneous receipts/income	1,394	19,713	1414 %
2a.Discretionary Government Transfers	12,190,537	1,156,061	9 %
Urban Unconditional Grant (Non-Wage)	303,760	227,820	75 %
Urban Unconditional Grant (Wage)	879,906	659,929	75 %
Urban Discretionary Development Equalization Grant	11,006,871	268,311	2 %

Vote:751 Arua Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	7,940,134	5,997,318	76 %
Sector Conditional Grant (Wage)	5,059,377	3,805,900	75 %
Sector Conditional Grant (Non-Wage)	1,540,243	1,037,312	67 %
Sector Development Grant	171,517	171,517	100 %
General Public Service Pension Arrears (Budgeting)	423,365	423,365	100 %
Pension for Local Governments	297,207	222,905	75 %
Gratuity for Local Governments	448,424	336,318	75 %
2c. Other Government Transfers	1,292,197	682,368	53 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
National Medical Stores (NMS)	69,006	32,044	46 %
Support to PLE (UNEB)	10,000	7,353	74 %
Uganda Road Fund (URF)	851,375	621,100	73 %
Youth Livelihood Programme (YLP)	300,000	0	0 %
Infectious Diseases Institute (IDI)	61,816	21,872	35 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	21,915,953	9,566,695	44 %

Cumulative Performance for Locally Raised Revenues

Approved budget was shs 493,084,672 but actual cumulative receipt is shs 1,730,948,569 representing 351% budget performance. This is attributed to initial budget cut by MoFPED from 3,200,000,000 to shs 493,084,672

Cumulative Performance for Central Government Transfers

The approved budget for under central government releases for FY 2019/2020 was Ugx. 20,130,670,828 and actual cumulative receipt is Ushs. 7,153,378.259 representing 36% budget performance and this is attributed to non release of the planned USMID grant.

Cumulative Performance for Other Government Transfers

Approved budget was shs 1,292,197,320 and actual cumulative receipt is shs 682,368.393 representing 53% performance and this is attributed to increment in the release of Uganda road fund in quarter three.

Cumulative Performance for External Financing

Vote:751 Arua Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<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	49,356	29,070	59 %	12,339	5,597	45 %
District Production Services	58,726	26,013	44 %	14,681	9,796	67 %
Sub- Total	108,081	55,083	51 %	27,020	15,392	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,424,799	732,820	6 %	2,856,200	302,385	11 %
Sub- Total	11,424,799	732,820	6 %	2,856,200	302,385	11 %
Sector: Tourism, Trade and Industry						
Commercial Services	29,165	11,069	38 %	7,291	3,446	47 %
Sub- Total	29,165	11,069	38 %	7,291	3,446	47 %
Sector: Education						
Pre-Primary and Primary Education	2,555,806	1,887,075	74 %	638,952	693,583	109 %
Secondary Education	2,375,979	1,729,230	73 %	593,995	711,332	120 %
Skills Development	759,508	527,648	69 %	189,877	242,269	128 %
Education & Sports Management and Inspection	301,926	120,452	40 %	75,481	21,510	28 %
Special Needs Education	7,393	3,262	44 %	1,848	1,131	61 %
Sub- Total	6,000,611	4,267,667	71 %	1,500,153	1,669,825	111 %
Sector: Health						
Primary Healthcare	172,890	75,103	43 %	43,223	30,611	71 %
Health Management and Supervision	936,215	557,847	60 %	234,054	193,505	83 %
Sub- Total	1,109,106	632,950	57 %	277,276	224,116	81 %
Sector: Water and Environment						
Natural Resources Management	108,178	70,107	65 %	27,045	21,710	80 %
Sub- Total	108,178	70,107	65 %	27,045	21,710	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,254	48,340	13 %	92,563	16,922	18 %
Sub- Total	370,254	48,340	13 %	92,563	16,922	18 %
Sector: Public Sector Management						
District and Urban Administration	2,107,486	1,464,147	69 %	526,872	517,222	98 %
Local Statutory Bodies	216,690	1,118,940	516 %	54,172	34,678	64 %
Local Government Planning Services	149,622	85,572	57 %	37,405	23,372	62 %
Sub- Total	2,473,798	2,668,659	108 %	618,449	575,272	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,878	213,723	83 %	64,470	95,302	148 %
Internal Audit Services	34,083	29,305	86 %	8,521	12,882	151 %

Vote:751 Arua Municipal Council**Quarter3**

	<i>Sub- Total</i>	<i>291,961</i>	<i>243,028</i>	<i>83 %</i>	<i>72,990</i>	<i>108,183</i>	<i>148 %</i>
Grand Total		21,915,953	8,729,723	40 %	5,478,988	2,937,251	54 %

Vote:751 Arua Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: 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	1,632,166	1,448,037	89%	408,041	383,946	94%
General Public Service Pension Arrears (Budgeting)	423,365	423,365	100%	105,841	0	0%
Gratuity for Local Governments	448,424	336,318	75%	112,106	112,106	100%
Locally Raised Revenues	150,005	178,617	119%	37,501	94,114	251%
Multi-Sectoral Transfers to LLGs_NonWage	5,309	1,770	33%	1,327	0	0%
Pension for Local Governments	297,207	222,905	75%	74,302	74,302	100%
Urban Unconditional Grant (Non-Wage)	6,366	58,944	926%	1,591	28,052	1763%
Urban Unconditional Grant (Wage)	301,489	226,117	75%	75,372	75,372	100%
Development Revenues	475,321	202,594	43%	118,830	88,899	75%
Locally Raised Revenues	27,000	27,000	100%	6,750	9,000	133%
Multi-Sectoral Transfers to LLGs_Gou	18,775	95,695	510%	4,694	0	0%
Urban Discretionary Development Equalization Grant	429,545	79,899	19%	107,386	79,899	74%
Total Revenues shares	2,107,486	1,650,631	78%	526,872	472,845	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,489	178,659	59%	75,372	61,020	81%
Non Wage	1,330,676	1,157,623	87%	332,669	383,426	115%
Development Expenditure						
Domestic Development	475,321	127,866	27%	118,830	72,775	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,107,486	1,464,147	69%	526,872	517,222	98%
C: Unspent Balances						
Recurrent Balances		111,755	8%			

Vote:751 Arua Municipal Council**Quarter3**

Wage	47,459		
Non Wage	64,296		
Development Balances	74,729	37%	
Domestic Development	74,729		
External Financing	0		
Total Unspent	186,484	11%	

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 2,107,486,000; with cumulative out turn of UGX 1,650,631,000 there by leading to 78% budget performance. The Departmental plan for quarter 3 was UGX 526,872 ,000 however the out turn was UGX 472,845,000 leading to 90% budget performance. Cumulative expenditure Outturn is UGX 1,464,147,000 representing 69% performance, Quarterly expenditure plan 526,872,000/= and Quarter outturn UGX 517,222,000 representing 98% performance Reason for over and under performance as is supposed to be 75% is because the supplementary budget was not loaded in PBS System but instead in IFMS system. but when reporting the revenues and expenditure, every thing receipt or expended as recorded in IFMS is recorded

Reasons for unspent balances on the bank account

unspent balance of 186,484 ,000 representing 11% and this is because the remained unspent in respect of pending training under capacity building and operation of the bank account which was Aunspent as of closure of Quarter and DDEG Fund which was transferred to the LLG towards the end of the quarter, so was not implemented. Unspent balance is detailed as Wage Ushs. 47,459,000 Non wage Ushs 64,296,000 and Development 74,729,000. all these rolled over to the third Quarter quarter. This was a poor expenditure performance mainly from DDEG as development funds were not absorbed due to late start of project especially in Divisions Wage balances resulted from unfilled vacancies, staff on half pay due to disciplinary procedures and requirements. Balances under non-wage resulted from planned activities that could not be implemented e.g. car maintenance.

Highlights of physical performance by end of the quarter

38 Staffs paid their salaries, Wages and Allowances, 80% of approved post filled, 10 travels made to Kampala to attend workshops and respond to calls to the various Ministries

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	257,878	253,892	98%	64,470	119,669	186%
Locally Raised Revenues	74,000	121,903	165%	18,500	76,664	414%
Multi-Sectoral Transfers to LLGs_NonWage	11,857	2,964	25%	2,964	0	0%
Urban Unconditional Grant (Non-Wage)	76,145	57,117	75%	19,036	19,036	100%
Urban Unconditional Grant (Wage)	95,876	71,907	75%	23,969	23,969	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	257,878	253,892	98%	64,470	119,669	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	67,503	70%	23,969	26,562	111%
Non Wage	162,002	146,221	90%	40,501	68,739	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,878	213,723	83%	64,470	95,302	148%
C: Unspent Balances						
Recurrent Balances		40,168	16%			
Wage		4,404				
Non Wage		35,764				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,168	16%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx. 257,878,000 out of which the Revenue outturn was Ugx. 253,892,000 giving a performance of 98% budget spent. The planned for the quarter was Ugx. 64,470,000 but actual spent was Ugx. 119,669,000 representing 186%, this because of the rolled over funds from Q1 and Q2 funds which were not utilized. The Expenditure Cumulative Outturn was 213,723,000/= representing 83% and expenditure Quarter outturn of 95,302,000/= representing 148% of the Total planned quarterly budget shs. 64,470,000/= Reason for over and under performance as is supposed to be 75% is because the supplementary budget was not loaded in PBS System but instead in IFMS system. but when reporting the revenues and expenditure, every thing receipt or expended as recorded in IFMS is recorded

Reasons for unspent balances on the bank account

There was unspent balance of UGX 40,168,000 representing 16% performance and this was due to pending of the revenue mobilization activity and outstanding activities to be implemented. Unspent balance is detailed as Wage Ushs. 4,404,000 and Non wage Ushs 35,764,000 all these rolled over to the third quarter. This was a poor revenue and expenditure performance mainly, attributed to the market relocation and taxi park construction which has disorganized the vendors Wage balances resulted from unfilled vacancies, staff on half pay due to disciplinary procedures and requirements. Balances under non-wage resulted from planned activities that could not be implemented e.g. Revenue enhancement

Highlights of physical performance by end of the quarter

Paid staff Salary for 3 Months, Paid Commission for debt collectors, Paid Stationary, Paid for Suppliers of Stationery for printing reports and demand notes, IFMS activities funded

Vote:751 Arua Municipal Council

Quarter3

Workplan: 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	216,690	1,258,668	581%	54,172	174,612	322%
Locally Raised Revenues	92,000	183,209	199%	23,000	145,209	631%
Multi-Sectoral Transfers to LLGs_NonWage	7,080	987,251	13945%	1,770	0	0%
Urban Unconditional Grant (Non-Wage)	67,788	50,841	75%	16,947	16,947	100%
Urban Unconditional Grant (Wage)	49,823	37,367	75%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	216,690	1,258,668	581%	54,172	174,612	322%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	37,167	75%	12,456	14,010	112%
Non Wage	166,867	1,081,772	648%	41,717	20,667	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,690	1,118,940	516%	54,172	34,678	64%
C: Unspent Balances						
Recurrent Balances		139,728	11%			
Wage		199				
Non Wage		139,529				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		139,728	11%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 216,690,000; with cumulative Revenue out turn of UGX 1,258,668,000 there by leading to 581% budget performance. The Departmental plan for quarter 3 was UGX 54,172,000 however the Revenue out turn was UGX 174,612,000 leading to 322% budget performance. Cumulative expenditure Out turn is UGX 1,118,940,000 representing 516% performance, Quarterly expenditure plan 54,172 ,000/= and Quarter expenditure outturn UGX 34,678,000 representing 64% performance This high revenue and expenditure performance is because all the LLG funds were transferred through this sector, because it is the only sector which had budget line and others were affected during the budget cut. Balances under non-wage resulted from planned activities that could not be implemented e.g. Mayor's car maintenance. Reason for over and under performance as is supposed to be 75% is because the supplementary budget was not loaded in PBS System but instead in IFMS system. but when reporting the revenues and expenditure, every thing receipt or expended as recorded in IFMS is recorded

Reasons for unspent balances on the bank account

Unspent balance of 139,728,000 representing 11%, this is because Monitoring activity was yet to be undertaken, and councilors emoluments not paid yet. Unspent balance is detailed as Wage Ushs. 199,000 and Non wage Ushs 139,529,000 all these rolled over to third quarter.

Highlights of physical performance by end of the quarter

Contacts committee sittings , Council sitting , Salaries and allowances for mayor, deputy mayor and division chairpersons ,Allowances for Mayor and the deputy mayor and sitting allowances for Councillors 5.committee sittings were also conducted

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	95,224	82,258	86%	23,806	33,707	142%
Locally Raised Revenues	4,000	13,370	334%	1,000	11,370	1137%
Multi-Sectoral Transfers to LLGs_NonWage	1,878	1,878	100%	469	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,621	25,966	75%	8,655	8,655	100%
Sector Conditional Grant (Wage)	54,726	41,044	75%	13,681	13,681	100%
Development Revenues	12,857	12,857	100%	3,214	4,286	133%
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
Total Revenues shares	108,081	95,115	88%	27,020	37,992	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	23,057	42%	13,681	8,840	65%
Non Wage	40,499	24,741	61%	10,125	3,552	35%
Development Expenditure						
Domestic Development	12,857	7,285	57%	3,214	3,000	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,081	55,083	51%	27,020	15,392	57%
C: Unspent Balances						
Recurrent Balances		34,460	42%			
Wage		17,987				
Non Wage		16,473				
Development Balances		5,572	43%			
Domestic Development		5,572				
External Financing		0				
Total Unspent		40,032	42%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the Department was Ugx. 108,081,000 and the cumulative out turn was Ugx. 95,115,000 representing 88% of the spent budget. The planned quarterly out turn was Ugx. 27,020,000 but the out turn was Ugx. 37,992,000 representing 141% of the quarterly budget. 65% was spent on wage, 35% on Non wage, 93% on Development and the unspent balance of 42%. This was a poor expenditure performance and Wage balances resulted from unpaid deductions. Balances under non-wage Development resulted from planned activities that could not be implemented

Reasons for unspent balances on the bank account

Unspent balance is detailed as Wage Ushs. 17,987,000, this is because of the unpaid departmental deductions in that quarter, Non wage Ugshs 16,473,000/= and Development 5,572,000 Ugx all these rolled over to the third quarter. and unspent wage is because one of the staff went off payroll and delay in approval of funds to the departments for non wage. Hence unspent balance is 40,032,000 representing 42% budget performance.

Highlights of physical performance by end of the quarter

The Department , Carried out farmer field visits and field days. Ensured fisheries regulations at the landing sites and this is done on daily basis. Meat inspection and this is also routine. Monitoring of Government programs such as Operation wealth creation inputs/ beneficiaries and it is done on a monthly basis.

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	1,003,496	728,754	73%	250,874	239,909	96%
Locally Raised Revenues	52,080	59,118	114%	13,020	23,540	181%
Multi-Sectoral Transfers to LLGs_NonWage	1,110	1,110	100%	278	0	0%
Other Transfers from Central Government	130,822	53,915	41%	32,705	11,500	35%
Sector Conditional Grant (Non-Wage)	69,006	51,753	75%	17,252	17,250	100%
Sector Conditional Grant (Wage)	750,477	562,858	75%	187,619	187,619	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	105,610	75,152	71%	26,403	20,961	79%
Multi-Sectoral Transfers to LLGs_Gou	37,728	12,271	33%	9,432	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	62,882	62,882	100%	15,720	20,961	133%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Total Revenues shares	1,109,106	803,907	72%	277,276	260,869	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	507,448	68%	187,619	187,444	100%
Non Wage	253,019	114,356	45%	63,255	36,672	58%
Development Expenditure						
Domestic Development	105,610	11,146	11%	26,403	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,109,106	632,950	57%	277,276	224,116	81%
C: Unspent Balances						
Recurrent Balances						
Wage		55,409				
Non Wage		51,540				

Vote:751 Arua Municipal Council**Quarter3**

Development Balances	64,007	85%	
Domestic Development	64,007		
External Financing	0		
Total Unspent	170,956	21%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget for the department was Ugx. 1,109,106,000 with a cumulative expenditure out turn of Ugx. 632,950,000 representing 57% of the spent budget. The plan for the quarter was Ugx. 277,276,000 but actual expenditure was 224,116,000 representing 81%. The department expenditure was 100% for wage, 58% for non-wage and 0% for Domestic Development. This was a poor expenditure performance mainly from PHC development funds were not absorbed due to late start of project. Wage balances resulted from unfilled vacancies, staff on half pay due to disciplinary procedures and un paid deductions of Loans. Balances under non-wage resulted from planned activities that could not be implemented

Reasons for unspent balances on the bank account

There was unspent balance of 170,956 ,000 representing 21% of the releases. this is because of late award of contracts to the contractors for development. Unspent balance is detailed as Wage Ushs. 55,409,000, Non wage Ushs 51,540,000 and Development Ushs 64,007,000. all these rolled over to the Fourth quarter.

Highlights of physical performance by end of the quarter

1. Paid Salaries of Staff for 3 months 2. Monitoring and Support Supervision carried out 3. PHC funds transferred to the Health Centers for various activities

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	5,724,833	4,224,423	74%	1,431,208	1,594,313	111%
Locally Raised Revenues	4,000	39,908	998%	1,000	37,908	3791%
Multi-Sectoral Transfers to LLGs_NonWage	2,157	2,157	100%	539	0	0%
Other Transfers from Central Government	10,000	7,353	74%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,414,425	942,950	67%	353,606	471,475	133%
Sector Conditional Grant (Wage)	4,254,175	3,201,998	75%	1,063,544	1,074,911	101%
Urban Unconditional Grant (Wage)	40,076	30,057	75%	10,019	10,019	100%
Development Revenues	275,778	155,778	56%	68,944	31,926	46%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	180,000	60,000	33%	45,000	0	0%
Sector Development Grant	95,778	95,778	100%	23,944	31,926	133%
Total Revenues shares	6,000,611	4,380,201	73%	1,500,153	1,626,239	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,294,251	3,213,541	75%	1,073,563	1,152,850	107%
Non Wage	1,430,582	939,836	66%	357,646	465,204	130%
Development Expenditure						
Domestic Development	275,778	114,290	41%	68,944	51,771	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,000,611	4,267,667	71%	1,500,153	1,669,825	111%
C: Unspent Balances						
Recurrent Balances		71,046	2%			
Wage		18,515				
Non Wage		52,532				
Development Balances		41,488	27%			
Domestic Development		41,488				

Vote:751 Arua Municipal Council**Quarter3**

External Financing	0		
Total Unspent	112,535	3%	

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 6,000,611,000; with cumulative out turn of UGX 4,380,201,000 there by leading to 73% budget performance. The Departmental plan for quarter 3 was UGX 1,500,153,000 however the out turn was UGX 1,626,239,000 leading to 108%, budget performance. Cumulative expenditure Outturn is UGX 4,267,667,000 representing 71% performance, Quarterly expenditure plan 1,500,153,000/= and Quarter outturn UGX 1,669,825,000 representing 111% performance .

Reasons for unspent balances on the bank account

UGX 112,535,000 were the unspent funds representing 3% budget performance, this is because wage of some teachers were not paid because the said teachers went off pay roll and some deductions not paid. and delay in approval of non wage or recurrent requisitions for development. hence rolled over to the Fourth quarter. Unspent balance is detailed as Wage Ushs. 18,515,000/= due to unpaid staff load deductions, Non wage Ushs 52,532,000 and Development Ushs 41,488,000. all these rolled over to the Fourth quarter.

Highlights of physical performance by end of the quarter

Carried out Inspection and Monitoring in the 16 Primary Government Aided schools and 6 Secondary schools

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	1,026,544	766,247	75%	256,636	291,287	114%
Locally Raised Revenues	4,000	16,133	403%	1,000	14,133	1413%
Multi-Sectoral Transfers to LLGs_NonWage	2,551	2,551	100%	638	0	0%
Other Transfers from Central Government	851,375	621,100	73%	212,844	235,000	110%
Urban Unconditional Grant (Wage)	168,617	126,463	75%	42,154	42,154	100%
Development Revenues	10,398,255	31,018	0%	2,599,564	9,538	0%
Multi-Sectoral Transfers to LLGs_Gou	89,241	31,018	35%	22,310	9,538	43%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	10,309,014	0	0%	2,577,254	0	0%
Total Revenues shares	11,424,799	797,265	7%	2,856,200	300,825	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	122,112	72%	42,154	41,054	97%
Non Wage	857,927	579,690	68%	214,482	251,793	117%
Development Expenditure						
Domestic Development	10,398,255	31,018	0%	2,599,564	9,538	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,424,799	732,820	6%	2,856,200	302,385	11%
C: Unspent Balances						
Recurrent Balances		64,445	8%			
Wage		4,351				
Non Wage		60,094				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter3**

Total Unspent	64,445	8%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 11,424,799,000; with cumulative out turn of UGX 797,265,000 there by leading to 7% budget performance. The Departmental plan for quarter 3 was UGX 2,856,200,000 however the out turn was UGX 300,825,000 leading to 11% budget performance. Cumulative expenditure Outturn is UGX 732,820,000 representing 6% performance, Quarterly expenditure plan 2,856,200,000/= and Quarter outturn UGX 302,385,000 representing 11% performance . Also USMID DDEG of Ugx 3,436,338,108/= was warranted and Ugx 3,400,092,550/= was expensed in Quarter 2 and Ugx 3,436,338,108/= warranted and Ugx 1,951,878,310/= expenced in Quarter 3 respectively but there is no budget provision in PBS to report on this item, since the MoFPED didn't release this figure in the PBS System. Hence the figure Left out and not reported for.

Reasons for unspent balances on the bank account

The total unspent funds for the Quarter comes to 64,445,000/= which is 8% of the planned expenditure. The major cause of the due to delayed delivery of supplies by Suppliers. Unspent balance is detailed as Wage Ushs. 4,351,000 and Non wage Ushs 60,094,000. all these rolled over to the third quarter.

Highlights of physical performance by end of the quarter

Wages for Staff were duly paid for the Quarter. Council vehicles serviced. 2 tyres procured for tipper, Manual and mechanical roads maintained.

Vote:751 Arua Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	98,178	72,553	74%	24,545	23,793	97%
Locally Raised Revenues	6,000	4,423	74%	1,500	1,083	72%
Multi-Sectoral Transfers to LLGs_NonWage	1,338	0	0%	335	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	86,840	65,130	75%	21,710	21,710	100%
Development Revenues	10,000	930	9%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	930	9%	2,500	0	0%
Total Revenues shares	108,178	73,483	68%	27,045	23,793	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	64,589	74%	21,710	21,710	100%
Non Wage	11,338	4,588	40%	2,835	0	0%
Development Expenditure						
Domestic Development	10,000	930	9%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,178	70,107	65%	27,045	21,710	80%
C: Unspent Balances						
Recurrent Balances						
		3,377	5%			
Wage		541				
Non Wage		2,835				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,377	5%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 108,178,000; with cumulative out turn of UGX 73,483 ,000 there by leading to 68% budget performance. The Departmental plan for quarter 3 was UGX 27,045,000 however the out turn was UGX 23,793,000 leading to 88% budget performance. Cumulative expenditure Outturn is UGX 70,107,000 representing 65% performance, Quarterly expenditure plan 27,045,000/= and Quarter outturn UGX 21,710 ,000 representing 90% performance

Reasons for unspent balances on the bank account

Unspent balance is detailed as Wage Ushs. 541,000 and Non wage Ushs 2,835,000 resulting to Ushs 3,377,000 representing 5% budget performance. all these rolled over to the third quarter and this is due to Late releases of funds to the department.

Highlights of physical performance by end of the quarter

Paid staff salaries, Maintained flower gardens and mayor's garden, held physical planning committee meetings and paid committee members

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	370,254	59,085	16%	92,563	24,695	27%
Locally Raised Revenues	8,000	13,500	169%	2,000	9,500	475%
Multi-Sectoral Transfers to LLGs_NonWage	1,475	0	0%	369	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	14,677	11,008	75%	3,669	3,669	100%
Urban Unconditional Grant (Wage)	46,102	34,577	75%	11,526	11,526	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	370,254	59,085	16%	92,563	24,695	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	34,577	75%	11,526	11,836	103%
Non Wage	324,152	13,764	4%	81,038	5,086	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,254	48,340	13%	92,563	16,922	18%
C: Unspent Balances						
Recurrent Balances		10,744	18%			
Wage		0				
Non Wage		10,744				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,744	18%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 370,254,000; with cumulative out turn of UGX 59,085,000 there by leading to 16% budget performance. The Departmental plan for quarter 3 was UGX 92,563,000 however the out turn was UGX 17,195,000 leading to 19% budget performance. Cumulative expenditure Outturn is UGX 24,695,000 representing 27% performance, Quarterly expenditure plan 92,563,000/= and Quarter expenditure outturn UGX 16,922,000 representing 18% performance

Reasons for unspent balances on the bank account

Unspent balance is ugsh 10,744,000 representing 18% and its mainly Non-wage 10,744,000/= all representing 18% budget performance and The reason for unspent funds is due to group dynamics which made it impossible to transfer the said funds to the beneficiary groups.

Highlights of physical performance by end of the quarter

The department has spent funds for the facilitation of the councils for national and international functions and commemoration and also procurement of stationary for some FAL centres.

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	149,622	127,074	85%	37,405	52,263	140%
Locally Raised Revenues	52,000	53,858	104%	13,000	27,858	214%
Urban Unconditional Grant (Non-Wage)	43,622	32,716	75%	10,905	10,905	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,622	127,074	85%	37,405	52,263	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	27,912	52%	13,500	10,782	80%
Non Wage	95,622	57,660	60%	23,905	12,590	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,622	85,572	57%	37,405	23,372	62%
C: Unspent Balances						
Recurrent Balances		41,501	33%			
Wage		12,588				
Non Wage		28,914				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,501	33%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 149,622,000; with cumulative out turn of UGX 127,074 ,000 there by leading to 85% budget performance. The Departmental plan for quarter 3 was UGX 37,405,000 however the out turn was UGX 52,263,000 leading to 140% budget performance. Cumulative expenditure Outturn is UGX 85,572,000 representing 57% performance, Quarterly expenditure plan 37,405,000/= and Quarter outturn UGX 23,372 ,000 representing 62% performance. High performance as evidenced by the high percentages in the revenue part is because the supplementary budget was not uploaded in the PBS system.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 41,501 ,000/=. of which wage is 12,588,000 and Non wage recurrent of Ugx 28,914,000?= this is because of delay in approval of funds requested for an activity, and un paid staff loan deductions, hence rolled over to the third quarter.

Highlights of physical performance by end of the quarter

conducted 3 monthly technical planning committee meetings, carried out PAF monitoring and evaluation , paid salaries to staff and 6 travels made to the line Ministry for submissions and workshop attendances

Vote:751 Arua Municipal Council

Quarter3

*Workplan: 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	34,083	40,991	120%	8,521	23,950	281%
Locally Raised Revenues	12,000	24,429	204%	3,000	18,429	614%
Urban Unconditional Grant (Wage)	22,083	16,562	75%	5,521	5,521	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,083	40,991	120%	8,521	23,950	281%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	16,465	75%	5,521	6,034	109%
Non Wage	12,000	12,840	107%	3,000	6,848	228%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,083	29,305	86%	8,521	12,882	151%
C: Unspent Balances						
Recurrent Balances						
Wage		97				
Non Wage		11,589				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,686	29%			

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 34,083,000; with cumulative out turn of UGX 40,991,000 there by leading to 120% budget performance. The Departmental plan for quarter 3 was UGX 8,521,000 however the out turn was UGX 23,950,000 leading to 281% budget performance. Cumulative expenditure Outturn is UGX 29,305,000 representing 86% performance, Quarterly expenditure plan 8,521,000/= and Quarter outturn UGX 12,882,000 representing 151% performance. The Revenue Percentage s are higher than 100% because over performance in Local revenue. and this is attributed to non upload of supplementary budget in PBS system instead was uploaded in the IFMS system and the monies were spent as planned.

Vote:751 Arua Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The department had unspent balance of 11,686,000/= representing 29% . of which wage is Shs. 97,000 and Non wage is shs 18,437,000. this is attributed to late releases of local revenue funds to the department

Highlights of physical performance by end of the quarter

carried out quarter one audit, attended workshops and seminars,paid salaries for two staffs

Vote:751 Arua Municipal Council

Quarter3

Workplan: 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						
Recurrent Revenues	29,165	26,385	90%	7,291	12,128	166%
Locally Raised Revenues	6,000	9,500	158%	1,500	6,500	433%
Multi-Sectoral Transfers to LLGs_NonWage	652	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	7,513	5,635	75%	1,878	1,878	100%
Urban Unconditional Grant (Wage)	15,000	11,250	75%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	29,165	26,385	90%	7,291	12,128	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	5,300	35%	3,750	1,886	50%
Non Wage	14,165	5,769	41%	3,541	1,560	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,165	11,069	38%	7,291	3,446	47%
C: Unspent Balances						
Recurrent Balances		15,315	58%			
Wage		5,950				
Non Wage		9,365				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,315	58%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For F/Y 2019/2020, the Department's approved budget was UGX 29,165,000; with cumulative out turn of UGX 26,385 ,000 there by leading to 90% budget performance. The Departmental plan for quarter 2 was UGX 7,291,000 however the out turn was UGX 12,128,000 leading to 166% budget performance. Cumulative expenditure Outturn is UGX 11,069,000 representing 38% performance, Quarterly expenditure plan 7,291,000/= and Quarter outturn UGX 3,446,000 representing 47% performance

Reasons for unspent balances on the bank account

Some Organised meetings were rescheduled. due to late releases of funds to the department. Hence The unspent balance was UGX.15,315,000 giving a percentage unspent balance of 58% of which wage is shs. 5,950,000 and non wage shs 9,365,000.

Highlights of physical performance by end of the quarter

Staff wages paid, 5 travels made, Business community sensitized, Saccos trained.

Vote:751 Arua Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	We plan to pay staff salaries worth 301,489.453 shillings in financial year 2019/2020	We plan to pay staff salaries worth 188,390.87 shillings in financial year 2019/2020, Staff Lunch allowances paid, Mandatory trips made, workshops attended		We plan to pay staff salaries worth 75,372.363 shillings in financial year 2019/2020	We plan to pay staff salaries worth 70,752.810 shillings in financial year 2019/2020, Staff Lunch allowances paid, Mandatory trips made, workshops attended
211101 General Staff Salaries	301,489	178,659	59 %		61,020
211103 Allowances (Incl. Casuals, Temporary)	4,805	31,951	665 %		29,551
212105 Pension for Local Governments	297,207	199,994	67 %		81,447
212107 Gratuity for Local Governments	448,424	336,318	75 %		190,323
221009 Welfare and Entertainment	8,000	3,938	49 %		400
223005 Electricity	6,000	6,400	107 %		3,400
223006 Water	1,200	1,100	92 %		500
227001 Travel inland	54,074	27,000	50 %		0
227004 Fuel, Lubricants and Oils	8,000	7,900	99 %		3,900
321608 General Public Service Pension arrears (Budgeting)	423,365	398,807	94 %		20,027
Wage Rect:	301,489	178,659	59 %		61,020
Non Wage Rect:	1,251,075	1,013,408	81 %		329,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,552,564	1,192,067	77 %		390,568
Reasons for over/under performance:	N/A				
Output : 138102 Human Resource Management Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Organize 5 capacity building trainings	()		()	()

Vote:751 Arua Municipal Council

Quarter3

Availability and implementation of LG capacity building policy and plan	(5) Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	()	()	()	
Non Standard Outputs:	Organize Capacity building trainings for 5 staffs			Organize Capacity building training for 5 staffs	
211103 Allowances (Incl. Casuals, Temporary)	35,000	21,683	62 %	21,683	
221001 Advertising and Public Relations	10,000	3,790	38 %	3,790	
221002 Workshops and Seminars	92,000	27,080	29 %	27,080	
221003 Staff Training	54,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	14,000	0	0 %	0	
221017 Subscriptions	15,000	80	1 %	80	
225001 Consultancy Services- Short term	30,000	0	0 %	0	
226001 Insurances	10,000	0	0 %	0	
227001 Travel inland	95,000	19,523	21 %	19,523	
227002 Travel abroad	30,000	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0 %	0	
228004 Maintenance – Other	26,545	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	429,545	72,155	17 %	72,155	
External Financing:	0	0	0 %	0	
Total:	429,545	72,155	17 %	72,155	
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances		Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances	Enforcement of illegal activities done in the down town, and enforcement officers paid their duty allowances
223004 Guard and Security services	70,000	35,000	50 %		0

Vote:751 Arua Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	35,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	35,000	50 %	0

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll management	Pay slips printed and Payroll management	Pay slips printed and Payroll management	Pay slips printed and Payroll management
221020 IPPS Recurrent Costs	4,292	3,218	75 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	3,218	75 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	3,218	75 %	1,072

Reasons for over/under performance: N/A

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) N/A	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() Vehicles repaired and maintained	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Compensation to third parties	Feasibility study conducted on School Road construction made and consultancy short term paid		Feasibility study conducted on School Road construction made and consultancy short term paid
281502 Feasibility Studies for Capital Works	27,000	17,979	67 %	620

Vote:751 Arua Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	17,979	67 %	620
External Financing:	0	0	0 %	0
Total:	27,000	17,979	67 %	620
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>301,489</i>	<i>178,659</i>	<i>59 %</i>	<i>61,020</i>
<i>Non-Wage Reccurent:</i>	<i>1,325,367</i>	<i>1,155,853</i>	<i>87 %</i>	<i>383,426</i>
<i>GoU Dev:</i>	<i>456,545</i>	<i>90,135</i>	<i>20 %</i>	<i>72,775</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,083,402</i>	<i>1,424,646</i>	<i>68.4 %</i>	<i>517,222</i>

Vote:751 Arua Municipal Council

Quarter3

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	(1/7/2019) Planned to submit Annual performance contract on 1/7/2019	(1/7/2019) Annual performance contract on 1/7/2019 and pay staff wages		(2019-07-01)Annual performance contract on 1/7/2019 and pay staff wages	()N/A
Non Standard Outputs:	Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid.	Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid.		Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid.	Staff Salaries paid, council staff allowances paid, travel inland, revenues mobilized. Supplies requested,procured and consumed. Supplies requested,procured and consumed. Non-Accountable stationery requested,procured and paid.
211101 General Staff Salaries	95,876	67,503	70 %		26,562
211103 Allowances (Incl. Casuals, Temporary)	30,000	19,899	66 %		4,660
221011 Printing, Stationery, Photocopying and Binding	4,000	9,940	249 %		7,950
227001 Travel inland	40,000	19,992	50 %		780
Wage Rect:	95,876	67,503	70 %		26,562
Non Wage Rect:	74,000	49,831	67 %		13,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,876	117,333	69 %		39,952
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54400000) Value of local service tax collection planned is shs. 54,400,000			(13600000.0000)Value of local service tax collection planned is shs. 13600000.0000	()

Vote:751 Arua Municipal Council

Quarter3

Value of Hotel Tax Collected	(40950000) Value of hotel tax planned to be collected is Ushs 40,950,0000	(102375000)Value of hotel tax planned to be collected is Ushs 102375000	()
Value of Other Local Revenue Collections	(2904650000) Value of other revenue sources planned to be collected is Ushs 2,904,650,000	(726162500)Value of other revenue sources planned to be collected is Ushs 726162500	()
Non Standard Outputs:	Tax payer data base updated, tax assessment conducted, revenue collection and accountability enforced, revenue enhancement planned.Accountable and Non-Accountable stationery,Supplies requested,procured and consumed. requested,procured and paid. Locally raised revenues mobilised,Board Of Survey conducted and report submitted.	Tax payer data base updated, tax assessment conducted, revenue collection and accountability enforced, revenue enhancement planned.Accountable and Non-Accountable stationery,Supplies requested,procured and consumed. requested,procured and paid. Locally raised revenues mobilised,Board Of Survey conducted and report submitted.	
N/A			
Reasons for over/under performance:			
Output : 148103 Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Date of approval of Annual work plan to council is 30/4/2020	(30/4/2019) Date of approval of Annual work plan to council is 30/4/2019	(N/A) (2020-04-30)Date of approval of Annual work plan to council is 30/4/2019
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Date of presenting draft budget and Annual work plan is planned for 30/3/2020 in Arua Municipal council conference hall.	(30/3/2020) Date of presenting draft budget and Annual work plan is planned for 30/3/2020 in Arua Municipal council conference hall.	(2020-03-30)Date of presenting draft budget and Annual work plan is planned for 30/3/2020 in Arua Municipal council conference hall. (2020-03-30)Date of presenting draft budget and Annual work plan is planned for 30/3/2020 in Arua Municipal council conference hall.
Non Standard Outputs:	N/A	draft budget presented land layed to Business Committee, and Annula work plan as planed	N/A draft budget presented land layed to Business Committee, and Annula work plan as planed
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 % 2,500

Vote:751 Arua Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	26,145	19,608	75 %	6,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,145	27,108	75 %	9,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,145	27,108	75 %	9,035
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Radio Adverts for awareness of the Public ran,Workshops attended and reports submitted ,Bench marking attended and reports submitted,Services consumed.		Radio Adverts for awareness of the Public ran,Workshops attended and reports submitted ,Bench marking attended and reports submitted,Services consumed.	
N/A				
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(4) Date for submitting annual LG final accounts to Auditor general is 27/8/2019.	(27/8/2019.) Date for submitting annual LG final accounts to Auditor general is 27/8/2019.	(2019-08-27)Date for submitting annual LG final accounts to Auditor general is 27/8/2019.	(N/A
Non Standard Outputs:	Annual, half year and nine months LG final accounts submitted to Auditor general,mentorship conducted for finance staff, Annual subscriptions paid for UFOA, Board of survey conducted, Monthly Bank charges consolidated and paid. Monthly,Quarterly and Annual Financial statements prepared and submitted.	Nine months LG final accounts submitted to Auditor general,mentorship conducted for finance staff, Annual subscriptions paid for UFOA, Board of survey conducted, Monthly Bank charges consolidated and paid. Monthly,Quarterly and Annual Financial statements prepared and submitted.	Nine months LG final accounts submitted to Auditor general,mentorship conducted for finance staff, Annual subscriptions paid for UFOA, Board of survey conducted, Monthly Bank charges consolidated and paid. Monthly,Quarterly and Annual Financial statements prepared and submitted.	Nine months LG final accounts submitted to Auditor general,mentorship conducted for finance staff, Annual subscriptions paid for UFOA, Board of survey conducted, Monthly Bank charges consolidated and paid. Monthly,Quarterly and Annual Financial statements prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,503	75 %	2,500

Vote:751 Arua Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,503	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,503	75 %	2,500
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintenance,Fuel,L ubricants and Oil procured and supplied.	Maintenance,Fuel,L ubricants and Oil procured and supplied.	Maintenance,Fuel,L ubricants and Oil procured and supplied.	Maintenance,Fuel,L ubricants and Oil procured and supplied.
221016 IFMS Recurrent costs	30,000	20,000	67 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	5,000
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>95,876</i>	<i>67,503</i>	<i>70 %</i>	<i>26,562</i>
<i>Non-Wage Reccurent:</i>	<i>150,145</i>	<i>143,256</i>	<i>95 %</i>	<i>68,739</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>246,021</i>	<i>210,759</i>	<i>85.7 %</i>	<i>95,302</i>

Vote:751 Arua Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Meetings organised Books, Periopdicals and News Papers bought. Travels made. Welfare and Entertainment organized.	staff wages paid Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.		Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.	staff wages paid Meetings organised News Papers bought. Travels made. Welfare and Entertainment organized.
211101 General Staff Salaries	49,823	37,167	75 %		14,010
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,685	92 %		1,685
227001 Travel inland	20,000	10,000	50 %		0
227004 Fuel, Lubricants and Oils	8,000	7,455	93 %		3,455
Wage Rect:	49,823	37,167	75 %		14,010
Non Wage Rect:	32,000	21,140	66 %		5,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,823	58,307	71 %		19,150
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Advertisements Made, Contracts committee meetings organised, Bids opened, Contracts Awarded, Travels made, Evaluation Meetings organised	Advertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised		Advertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised	Advertisements Made, Contracts committee meetings organised, Bids opened, Travels made, Evaluation Meetings organised
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,909	75 %		1,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	3,909	75 %		1,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	3,909	75 %		1,304
Reasons for over/under performance:	N/A				
Output : 138206 LG Political and executive oversight					

Vote:751 Arua Municipal Council

Quarter3

No of minutes of Council meetings with relevant resolutions	(6) 6 Mandatory Council meetings with relevant resolutions scheduled and held;	() Mandatory Council meetings with relevant resolutions scheduled and held. Monthly Executive Committee meetings held with recommendations. Sect oral Committee meetings held with their recommendations.	(1)6 Mandatory Council meetings with relevant resolutions scheduled and held;	(1)Mandatory Council meetings with relevant resolutions scheduled and held. Monthly Executive Committee meetings held with recommendations. Sect oral Committee meetings held with their recommendations.
Non Standard Outputs:	Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out	Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out	Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out	Allowances paid to councilors Travels made Fuel, lubricants and oil supplied Donations made out
211103 Allowances (Incl. Casuals, Temporary)	122,575	58,237	48 %	2,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,575	58,237	48 %	2,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,575	58,237	48 %	2,988
Reasons for over/under performance:	N/A			
Total For Statutory Bodies : Wage Rect:	49,823	37,167	75 %	14,010
Non-Wage Reccurent:	159,788	94,521	59 %	20,667
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	209,610	131,688	62.8 %	34,678

Vote:751 Arua Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.	Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.		Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.	Seeds Procured and supplied, urban farming encouraged, cattle and other domestic animals treated fro diseases.
211103 Allowances (Incl. Casuals, Temporary)	5,400	4,050	75 %		1,350
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
228002 Maintenance - Vehicles	1,986	1,490	75 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,386	7,790	75 %		2,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,386	7,790	75 %		2,597
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Transfers made to LLG	Transfers made to LLG		Transfers made to LLG	Transfers made to LLG
263104 Transfers to other govt. units (Current)	24,235	12,117	50 %		0
263204 Transfers to other govt. units (Capital)	9,000	6,000	67 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,235	12,117	50 %		0
Gou Dev:	9,000	6,000	67 %		3,000
External Financing:	0	0	0 %		0
Total:	33,235	18,117	55 %		3,000
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		One laptop and accessories procured.			No activities implemented
312213 ICT Equipment	3,857	1,285	33 %		0

Vote:751 Arua Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,857	1,285	33 %	0
External Financing:	0	0	0 %	0
Total:	3,857	1,285	33 %	0
Reasons for over/under performance: No funds released in this sector this quarter				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries and wages paid, 15 travels made, 5 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 12 travels made, 2 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 4 travels made, 1 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 4 travels made, 1 workshops attended, Reports produced and disseminated
211101 General Staff Salaries	54,726	23,057	42 %	8,840
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
Wage Rect:	54,726	23,057	42 %	8,840
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,726	25,057	43 %	8,840
Reasons for over/under performance: N/A				
Total For Production and Marketing : Wage Rect:	54,726	23,057	42 %	8,840
Non-Wage Reccurent:	38,621	22,863	59 %	3,552
GoU Dev:	12,857	7,285	57 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	106,204	53,205	50.1 %	15,392

Vote:751 Arua Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	solid waste managed daily quarterly water quality monitored schools assessed once every term Quarterly inspection of supermarkets and fresh food vending places Nuisance detected and abated routinely	solid waste managed daily quarterly water quality monitored schools assessed once every term Quarterly inspection of supermarkets and fresh food vending places Nuisance detected and abated routinely		solid waste managed daily quarterly water quality monitored schools assessed once every term Quarterly inspection of supermarkets and fresh food vending places Nuisance detected and abated routinely	solid waste managed daily quarterly water quality monitored schools assessed once every term Quarterly inspection of supermarkets and fresh food vending places Nuisance detected and abated routinely
211103 Allowances (Incl. Casuals, Temporary)	7,078	5,167	73 %		1,635
221009 Welfare and Entertainment	590	148	25 %		0
221011 Printing, Stationery, Photocopying and Binding	484	363	75 %		122
224001 Medical and Agricultural supplies	521	391	75 %		261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,673	6,068	70 %		2,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,673	6,068	70 %		2,018
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(48) Maintain and motivate the 48 existing staff in the health sector to perform their roles	(34) 34 staffs maintained and motivated in the health sector to perform their roles		(48)Maintain and motivate the 48 existing staff in the health sector to perform their roles	(34)34 staffs maintained and motivated in the health sector to perform their roles
No of trained health related training sessions held.	(48) Conducting once weekly CME meetings at the health facilities	(48) Conducting once weekly CME meetings at the health facilities		(48)Conducting once weekly CME meetings at the health facilities	(48)Conducting once weekly CME meetings at the health facilities
Number of outpatients that visited the Govt. health facilities.	(2000) Serve at least 20,000 outpatients in public health facilities	(23097) 23097 patients utilized OPD services in the last two quarters		(500)Serve at least 20,000 outpatients in public health facilities	(290)290 patients utilized OPD services in the last two quarters
Number of inpatients that visited the Govt. health facilities.	(15000) At least 15,000 in patients are served by Oli HC IV.	(24391) 24391 in patents admitted n Oli HC IV		(375)At least 15,000 in patients are served by Oli HC IV.	(500)500 in patents admitted n Oli HC IV

Vote:751 Arua Municipal Council

Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(1800) At least 1800 deliveries conducted by skilled personnel	(1964) At least 1964 deliveries conducted by skilled personnel	(450) At least 1800 deliveries conducted by skilled personnel	(200) At least 200 deliveries conducted by skilled personnel
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers	(70.1%) 70.1% of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers	(70.1%) 70.1% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) At least 95% of villages have functional Village Health Teams	(95%) At least 95% of villages have functional Village Health Teams	(95%) At least 95% of villages have functional Village Health Teams	(95%) At least 95% of villages have functional Village Health Teams
No of children immunized with Pentavalent vaccine	(3500) Vaccinate at least 3500 children below one year of age.	(5366) 5366 children immunized with pentavalent	(3500) At least 95% of villages have functional Village Health Teams	(300) 300 children immunized with pentavalent
Non Standard Outputs:	Not applicable	Not applicable	Not applicable	Not applicable
263104 Transfers to other govt. units (Current)	69,006	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	56,372	42,279	75 %	14,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,379	42,279	34 %	14,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,379	42,279	34 %	14,093

Reasons for over/under performance: Not applicable

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

N/A

Non Standard Outputs:	salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared	salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared	salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared	salary for all 48 staffs paid quarterly support supervisions to at least 4 health units conducts Annual stakeholders meeting conducted Monthly staff meeting conducted Quarterly progress reports prepared
211101 General Staff Salaries	750,477	507,448	68 %	187,444
211103 Allowances (Incl. Casuals, Temporary)	64,853	27,333	42 %	1,017
221005 Hire of Venue (chairs, projector, etc)	2,750	1,188	43 %	0
221009 Welfare and Entertainment	11,320	4,330	38 %	0
221011 Printing, Stationery, Photocopying and Binding	2,673	1,149	43 %	44
222001 Telecommunications	13,876	5,468	39 %	0

Vote:751 Arua Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	22,385	10,932	49 %	5,000
Wage Rect:	750,477	507,448	68 %	187,444
Non Wage Rect:	117,857	50,399	43 %	6,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,334	557,847	64 %	193,505
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of 2 Laptop Computer, Air Conditioners, Assorted Medical Equipment and Assorted Medical kits for water quality Analysis.	No output this quarter		No output this quarter
312202 Machinery and Equipment	62,882	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,882	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,882	0	0 %	0
Reasons for over/under performance: still in Procurement Process				
<i>Total For Health : Wage Rect:</i>	<i>750,477</i>	<i>507,448</i>	<i>68 %</i>	<i>187,444</i>
<i>Non-Wage Reccurent:</i>	<i>251,908</i>	<i>113,246</i>	<i>45 %</i>	<i>36,672</i>
<i>GoU Dev:</i>	<i>67,882</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>1,070,267</i>	<i>620,694</i>	<i>58.0 %</i>	<i>224,116</i>

Vote:751 Arua Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Number of teachers paid salried promptly every month.	Salaries paid schools inspected Travels made			Salaries paid schools inspected Travels made
211101 General Staff Salaries	2,334,792	1,746,944	75 %		623,097
Wage Rect:	2,334,792	1,746,944	75 %		623,097
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,334,792	1,746,944	75 %		623,097
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:		Teachers trained on management of special needs, inspection done in nursery, primary/secondary schools			Teachers trained on management of special needs, inspection done in nursery, primary/secondary schools
263367 Sector Conditional Grant (Non-Wage)	205,857	134,975	66 %		67,487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,857	134,975	66 %		67,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,857	134,975	66 %		67,487
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		Retention Paid			Retention Paid
312101 Non-Residential Buildings	3,000	2,999	100 %		2,999

Vote:751 Arua Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,999	100 %	2,999
External Financing:	0	0	0 %	0
Total:	3,000	2,999	100 %	2,999

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		No furniture supplied yet		No furniture supplied yet
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Delay in Procurement Process

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

N/A

Non Standard Outputs:		Paid salaries for 90% secondary teaching and support staff		Paid salaries for 90% secondary teaching and support staff
211101 General Staff Salaries	1,717,670	1,288,252	75 %	466,457
Wage Rect:	1,717,670	1,288,252	75 %	466,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,717,670	1,288,252	75 %	466,457

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Capitation grants given to the UPOLET schools		Capitation grants given to the UPOLET schools
263367 Sector Conditional Grant (Non-Wage)	588,309	392,206	67 %	196,103

Vote:751 Arua Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	588,309	392,206	67 %	196,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,309	392,206	67 %	196,103

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Completion of Arua Secondary School Construction		Completion of Arua Secondary School Construction
312101 Non-Residential Buildings	70,000	48,772	70 %	48,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	48,772	70 %	48,772
External Financing:	0	0	0 %	0
Total:	70,000	48,772	70 %	48,772

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Tertiary Education Services Salaries Paid		Tertiary Education Services Salaries Paid
211101 General Staff Salaries	201,713	155,784	77 %	56,338
Wage Rect:	201,713	155,784	77 %	56,338
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,713	155,784	77 %	56,338

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Skills Development Services implemented		Skills Development Services implemented
263367 Sector Conditional Grant (Non-Wage)	557,795	371,863	67 %	185,932

Vote:751 Arua Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	371,863	67 %	185,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	371,863	67 %	185,932

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Quarterly Monitoring and Supervision of Primary and Secondary Education conducted and Reports prepared		Quarterly Monitoring and Supervision of Primary and Secondary Education conducted and Reports prepared	
211103	Allowances (Incl. Casuals, Temporary)	9,652	6,435	67 %	3,217
221011	Printing, Stationery, Photocopying and Binding	1,726	1,151	67 %	575
227001	Travel inland	2,400	1,600	67 %	800
227004	Fuel, Lubricants and Oils	4,000	2,667	67 %	1,333
228002	Maintenance - Vehicles	1,058	705	67 %	353

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,836	12,557	67 %	6,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,836	12,557	67 %	6,279

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		Quarterly Monitoring and Supervision Secondary Education conducted		Quarterly Monitoring and Supervision Secondary Education conducted	
221012	Small Office Equipment	1,500	1,000	67 %	500
227004	Fuel, Lubricants and Oils	680	453	67 %	227

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,453	67 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	1,453	67 %	727

Vote:751 Arua Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		No activity Implemented in this quarter			No activity Implemented in this quarter
227003 Carriage, Haulage, Freight and transport hire	15,416	5,139	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,416	5,139	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,416	5,139	33 %		0
Reasons for over/under performance: Late releases of funds to this sector in this quarter					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Departmental Staff Salaries paid, Staff Lunch Allowances paid. 4 Travels made to the Line Ministries			Departmental Staff Salaries paid, Staff Lunch Allowances paid. 4 Travels made to the Line Ministries
211101 General Staff Salaries	40,076	22,560	56 %		6,958
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,667	30 %		1,333
221003 Staff Training	2,000	1,333	67 %		667
221008 Computer supplies and Information Technology (IT)	1,000	667	67 %		333
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	10,640	7,093	67 %		3,547
228004 Maintenance – Other	5,000	3,333	67 %		1,667
Wage Rect:	40,076	22,560	56 %		6,958
Non Wage Rect:	32,640	15,093	46 %		7,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,716	37,653	52 %		14,505
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

Vote:751 Arua Municipal Council

Quarter3

Non Standard Outputs:	No activity implemented in this quarter		No activity implemented in this quarter	
281503 Engineering and Design Studies & Plans for capital works	3,778	2,519	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,778	2,519	20 %	0
External Financing:	0	0	0 %	0
Total:	12,778	2,519	20 %	0

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

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

N/A

Non Standard Outputs:

282103 Scholarships and related costs	7,393	3,262	44 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,393	3,262	44 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,393	3,262	44 %	1,131

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>4,294,251</i>	<i>3,213,541</i>	<i>75 %</i>	<i>1,152,850</i>
<i>Non-Wage Reccurent:</i>	<i>1,428,425</i>	<i>937,679</i>	<i>66 %</i>	<i>465,204</i>
<i>GoU Dev:</i>	<i>95,778</i>	<i>54,290</i>	<i>57 %</i>	<i>51,771</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,818,454</i>	<i>4,205,510</i>	<i>72.3 %</i>	<i>1,669,825</i>

Vote:751 Arua Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Municipal Road equipment and machinery repaired	Municipal Road equipment and machinery repaired		Municipal Road equipment and machinery repaired	Municipal Road equipment and machinery repaired
228002 Maintenance - Vehicles	59,670	26,131	44 %		4,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,670	26,131	44 %		4,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,670	26,131	44 %		4,067
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 12 official trips made, staff/guests refreshed, travels facilitated,		Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 3 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipments maintained, 2 w.shops/seminars organised, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised
211101 General Staff Salaries	168,617	122,112	72 %		41,054
211103 Allowances (Incl. Casuals, Temporary)	33,652	28,214	84 %		14,133
225001 Consultancy Services- Short term	2,000	92	5 %		92
Wage Rect:	168,617	122,112	72 %		41,054
Non Wage Rect:	35,652	28,306	79 %		14,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,269	150,418	74 %		55,279
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:751 Arua Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(10) Length in Km of urban roads resealed	(0.35) Length in Km of urban roads resealed		(10)Length in Km of urban roads resealed	(0.35)Length in Km of urban roads resealed
Non Standard Outputs:	N/A	N/A		N/A	N/A
263370 Sector Development Grant	456,300	327,440	72 %		175,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	456,300	327,440	72 %		175,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	456,300	327,440	72 %		175,736
Reasons for over/under performance: N/A					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					
Non Standard Outputs:	N/A			N/A	
263370 Sector Development Grant	10,309,014	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,309,014	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,309,014	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:	9.5 km roads maintained			9.5 km roads maintained	
263370 Sector Development Grant	85,933	34,473	40 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,933	34,473	40 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,933	34,473	40 %		1,120
Reasons for over/under performance: N/A					

Vote:751 Arua Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Routine manual road maintained.			Routine manual road maintained.
263370 Sector Development Grant	217,820	160,788	74 %		56,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	217,820	160,788	74 %		56,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,820	160,788	74 %		56,645
Reasons for over/under performance: N/A					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	168,617	122,112	72 %		41,054
Non-Wage Reccurent:	855,375	577,139	67 %		251,793
GoU Dev:	10,309,014	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	11,333,007	699,251	6.2 %		292,847

Vote:751 Arua Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(8) hire labour and machines to clean mayors garden and public open spaces in the town for one year including planting ornamental grass, trees and flower in public open spaces	() hire labour and machines to clean mayors garden and public open spaces in the town for one year including planting ornamental grass, trees and flower in public open spaces		(2)hire labour and machines to clean mayors garden and public open spaces in the town for one year including planting ornamental grass, trees and flower in public open spaces	()hire labour and machines to clean mayors garden and public open spaces in the town for one year including planting ornamental grass, trees and flower in public open spaces
Number of people (Men and Women) participating in tree planting days	(12) 4 men and 8 women	(12) 4 men and 8 women		(12)4 men and 8 women	(12)4 men and 8 women
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,834	858	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,834	858	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,834	858	47 %		0
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() 4 Compliance monitoring and inspections carried out to ensure compliance to laws rules and regulations of environment management	() inspection carried out for fuel filling stations in Municipality		()	()inspection carried out for fuel filling stations in Municipality
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:751 Arua Municipal Council

Quarter3

No. of new land disputes settled within FY	(3) 4 physical planning committee activities facilitated	() field inspection activities carried out by physical planning committee	()field inspection activities carried out by physical planning committee	()field inspection activities carried out by physical planning committee
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,166	580	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,166	580	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,166	580	50 %	0
Reasons for over/under performance:	No funds released in this sector this quarter			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	salary paid for four staffs for one year, Lunch allowance paid to department staff for one year Night /safari allowance paid to to department staff for one year, Transport allowance paid to staff for one year Fuel given to facilitate field activities. Mileage paid to those using their own personal vehicles for council work	salary paid for four staffs for one year, Lunch allowance paid to department staff for one year Night /safari allowance paid to to department staff for one year, Transport allowance paid to staff for one year Fuel given to facilitate field activities. Mileage paid to those using their own personal vehicles for council work	salary paid for four staffs for one year, Lunch allowance paid to department staff for one year Night /safari allowance paid to to department staff for one year, Transport allowance paid to staff for one year Fuel given to facilitate field activities. Mileage paid to those using their own personal vehicles for council work	salary paid for four staffs for one year, Lunch allowance paid to department staff for one year Night /safari allowance paid to to department staff for one year, Transport allowance paid to staff for one year Fuel given to facilitate field activities. Mileage paid to those using their own personal vehicles for council work
211101 General Staff Salaries	86,840	64,589	74 %	21,710
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
227001 Travel inland	2,000	900	45 %	0
Wage Rect:	86,840	64,589	74 %	21,710
Non Wage Rect:	6,000	2,900	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,840	67,489	73 %	21,710
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	86,840	64,589	74 %	21,710
Non-Wage Reccurent:	10,000	4,588	46 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,840	69,177	71.4 %	21,710

Vote:751 Arua Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youths and PWDs supported	The women, youth and PWD councils were supported and facilitated for national and international functions and also to hold council meetings		Women, Youths and PWDs supported	The women, youth and PWD councils were supported and facilitated for national and international functions and also to hold council meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
221002 Workshops and Seminars	3,000	1,500	50 %		0
227001 Travel inland	1,500	1,160	77 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,910	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,910	42 %		0
Reasons for over/under performance:	N/A				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Printing and Photocopying Services done. travels made.	Payment of water and electricity bills - hold consultative meetings -maintenance of the library premises		Printing and Photocopying Services done. travels made.	Payment of water and electricity bills - hold consultative meetings -maintenance of the library premises
221008 Computer supplies and Information Technology (IT)	520	130	25 %		0
221011 Printing, Stationery, Photocopying and Binding	450	338	75 %		338
222003 Information and communications technology (ICT)	719	539	75 %		399
223005 Electricity	526	395	75 %		263
223006 Water	400	300	75 %		200
227001 Travel inland	1,000	710	71 %		460
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75 %		250

Vote:751 Arua Municipal Council**Quarter3**

228004	Maintenance – Other	562	141	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,677	2,927	63 %	1,909
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,677	2,927	63 %	1,909
Reasons for over/under performance:		N/A			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		Procurement of stationary for FAL learners		Procurement of stationary for FAL learners	
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	1,500
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		YLP Youth Interest Groups trained, reports and accountabilities submitted to MGLSD, Groups prepared, Beneficiaries selected, Monitoring and supervision carried out.		N/A	
211103	Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221002	Workshops and Seminars	15,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	12,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	0	0 %	0
Reasons for over/under performance:		No funds released in this sector this quarter			
Output : 108114 Representation on Women's Councils					
N/A					

Vote:751 Arua Municipal Council

Quarter3

N/A					
N/A					
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
	computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintained	Maintenance of motorcycle -Repair of computers -Payment of staff salaries		computers repaired, stationer printed, vehicles maintained, airtime procured , other office equipment maintained	Maintenance of motorcycle -Repair of computers -Payment of staff salaries
211101 General Staff Salaries	46,102	34,577	75 %		11,836
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	46,102	34,577	75 %		11,836
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,102	38,577	71 %		11,836
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:					
	N/A			N/A	
263204 Transfers to other govt. units (Capital)	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	240,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,000	0	0 %		0
Reasons for over/under performance: N/A					
<i>Total For Community Based Services : Wage Rect:</i>	<i>46,102</i>	<i>34,577</i>	<i>75 %</i>		<i>11,836</i>
<i>Non-Wage Reccurent:</i>	<i>322,677</i>	<i>13,764</i>	<i>4 %</i>		<i>5,086</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>368,779</i>	<i>48,340</i>	<i>13.1 %</i>		<i>16,922</i>

Vote:751 Arua Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 preparing quarterly reports and making submissions, organizing work shops.attending monitoring the implementation of projects, publishing statements, mentoring and training division staff in planning guide lines 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 preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing statements, mentoring		Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing statements, mentoring	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing statements, mentoring
211101 General Staff Salaries	54,000	27,912	52 %		10,782
211103 Allowances (Incl. Casuals, Temporary)	7,252	7,330	101 %		0
221009 Welfare and Entertainment	12,000	10,000	83 %		0
221011 Printing, Stationery, Photocopying and Binding	2,920	1,460	50 %		0
227001 Travel inland	28,000	14,000	50 %		0
Wage Rect:	54,000	27,912	52 %		10,782
Non Wage Rect:	50,172	32,790	65 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,172	60,702	58 %		10,782
Reasons for over/under performance:	The unspent balance is because of delay in approval of funds requested for an activity, and un paid staff loan deductions, hence rolled over to the third quarter.				
Output : 138303 Statistical data collection					
N/A					

Vote:751 Arua Municipal Council**Quarter3**

Non Standard Outputs:		Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	Data collected, Analysed and presented to TPC and executive for planning purposes. Qaurtely data collected, Analysed and presented to TPC and executive for planning purposes.	Data collected, Analysed and presented to TPC and executive for planning purposes. Qaurtely data collected, Analysed and presented to TPC and executive for planning purposes.	Data collected, Analysed and presented to TPC and executive for planning purposes. Qaurtely data collected, Analysed and presented to TPC and executive for planning purposes.
211103	Allowances (Incl. Casuals, Temporary)	1,828	914	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,828	914	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,828	914	50 %	0
Reasons for over/under performance:		No funds released in this sector in this quarter. but activities implemented as planned			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Budgets prepared, Quarterly reports prepared and submitted to the ministry, staff training organised	Quarterly budget performance reports prepared and submitted to the ministry, staff training organised on MDP3	Quarterly budget performance reports prepared and submitted to the ministry, staff training organised on MDP3	Quarterly budget performance reports prepared and submitted to the ministry, staff training organised on MDP3
211103	Allowances (Incl. Casuals, Temporary)	10,000	7,731	77 %	3,580
221003	Staff Training	3,000	800	27 %	800
221009	Welfare and Entertainment	8,000	2,000	25 %	2,000
222001	Telecommunications	7,920	2,400	30 %	2,300
227004	Fuel, Lubricants and Oils	1,080	505	47 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,436	45 %	9,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	13,436	45 %	9,185
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:751 Arua Municipal Council

Quarter3

Non Standard Outputs:	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports. Publishing the results of monitoring and IPFs on public notice boards.	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports. Publishing the results of monitoring and IPFs on public notice boards.	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports. Publishing the results of monitoring and IPFs on public notice boards.	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring of projects by stakeholders, and writing the reports. Publishing the results of monitoring and IPFs on public notice boards.
211103 Allowances (Incl. Casuals, Temporary)	8,302	2,075	25 %	2,075
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	200	50	25 %	50
227003 Carriage, Haulage, Freight and transport hire	4,320	1,080	25 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,622	3,405	25 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,622	3,405	25 %	3,405
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	54,000	27,912	52 %	10,782
Non-Wage Reccurrent:	95,622	57,660	60 %	12,590
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	149,622	85,572	57.2 %	23,372

Vote:751 Arua Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities, General Staff Salaries paid, Staff lunch allowances paid, Workshops attended		Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities, General Staff Salaries paid, Staff lunch allowances paid, Workshops attended
211101 General Staff Salaries	22,083	16,465	75 %		6,034
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,190	155 %		4,198
227001 Travel inland	8,000	5,270	66 %		1,270
Wage Rect:	22,083	16,465	75 %		6,034
Non Wage Rect:	12,000	11,460	96 %		5,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,083	27,925	82 %		11,502
Reasons for over/under performance:	Supplementary budget not uploaded in PBS system hence indicating over performances in the Revenue and expenditure part.				
Total For Internal Audit : Wage Rect:	22,083	16,465	75 %		6,034
Non-Wage Reccurent:	12,000	12,840	107 %		6,848
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,083	29,305	86.0 %		12,882

Vote:751 Arua Municipal Council

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated in municipality		(1)1 awareness radio shows participated in municipality	(1)1 awareness radio shows participated in municipality
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised at the Municipal Council	(3) 3 trade sensitization meetings organised at the Municipal Council		(0)1 trade sensitization meetings organised at the Municipal Council	(1)1 trade sensitization meetings organised at the Municipal Council
No of businesses inspected for compliance to the law	(40) 40 businesses inspected for compliance to the law	(60) 60 businesses inspected for compliance to the law		(10)10 businesses inspected for compliance to the law	(10)10 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	(223) 223 businesses issued with trade licenses		(25)25 businesses issued with trade licenses	(30)30 businesses issued with trade licenses
Non Standard Outputs:	N/A	we carried out sensitization meeting to discourage restaurant owners from covering food with buvera, pay license		N/A	we carried out sensitization meeting to discourage restaurant owners from covering food with buvera, pay license
211103 Allowances (Incl. Casuals, Temporary)	2,751	2,063	75 %		789
222001 Telecommunications	254	139	55 %		75
227001 Travel inland	1,000	475	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,005	2,677	67 %		864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,005	2,677	67 %		864
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(3) 3 awareness radio shows participated in municipality		(1)1 awareness radio shows participated in municipality	(1)1 awareness radio shows participated in municipality
No of businesses assisted in business registration process	(40) 40 businesses assisted in business registration process	(55) 55 businesses assisted in business registration process		(10)10 businesses assisted in business registration process	(10)10 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards	()		(1)1 enterprises linked to UNBS for product quality and standards	()

Vote:751 Arua Municipal Council

Quarter3

Non Standard Outputs:	N/A	Awareness creation, business registration and linkage to unbs	N/A	Awareness creation, business registration and linkage to unbs
211103 Allowances (Incl. Casuals, Temporary)	751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	751	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	751	0	0 %	0
Reasons for over/under performance:	Late releases of funds in this sector in this quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 producers or producer groups linked to market internationally through UEPB	(3) 3 producers or producer groups linked to market internationally through UEPB	(2)2 producers or producer groups linked to market internationally through UEPB	(2)2 producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	() 4 market information reports desserminated	(2) 2 market information disseminated	()	(1)1 market information disseminated
Non Standard Outputs:	N/A	Market information collection, linkage of producers to markets	N/A	Market information collection, linkage of producers to markets
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance:	No funds received in this sector this quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(3) 3 cooperative groups supervised	(1)1 cooperative groups supervised	(1)1 cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration	(1)1 cooperative groups mobilized for registration	(1)1 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted in registration	()	(1)1 cooperatives assisted in registration	()
Non Standard Outputs:	N/A	Sensitization of cooperative groups for registration	N/A	Sensitization of cooperative groups for registration
221012 Small Office Equipment	578	289	50 %	0
222001 Telecommunications	300	225	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878	514	59 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	878	514	59 %	125

Vote:751 Arua Municipal Council

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities		(1)1 tourism promotion activities	(1)1 tourism promotion activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) 7 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised	(3) 2 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised		(2)2 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised	(2)2 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised
No. and name of new tourism sites identified	(4) 2 tourism sites identified	()		(1) tourism sites identified	()
Non Standard Outputs:	N/A	I information on hotels, Lodges and restaurants avaliable		N/A	I information on hotels, Lodges and restaurants avaliable
221011 Printing, Stationery, Photocopying and Binding	500	371	74 %		121
227004 Fuel, Lubricants and Oils	251	63	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	751	433	58 %		121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751	433	58 %		121
Reasons for over/under performance:	N/A				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 4 Opportunists identified for industrial development	(11) 11 Opportunists identified for industrial development		(1)1 Opportunists identified for industrial development	(1)1 Opportunists identified for industrial development
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(6) 6 producer groups identified for collective value addition support		(1)1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) 1 addition facilities in the Municipality	()		(1) addition facilities in the Municipality	()
A report on the nature of value addition support existing and needed	(4) 4 report on the nature of value addition support existing and needed	()		(1)A report on the nature of value addition support existing and needed	()
Non Standard Outputs:	N/A	identified and linked farmers to industrial development activities, data on small scale industries		N/A	identified and linked farmers to industrial development activities, data on small scale industries
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0

Vote:751 Arua Municipal Council**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	627	195	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,127	195	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,127	195	17 %	0
Reasons for over/under performance:	N/A			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Salaries and Allowances paid, 6 travels made, quarterly reports prepared and submitted to the line Ministries	Staff Salaries and Allowances paid, 4 travels made, quarterly reports prepared and submitted to the line Ministries	Staff Salaries and Allowances paid, 6 travels made, quarterly reports prepared and submitted to the line Ministries	Staff Salaries and Allowances paid, 4 travels made, quarterly reports prepared and submitted to the line Ministries
211101 General Staff Salaries	15,000	5,300	35 %	1,886
Wage Rect:	15,000	5,300	35 %	1,886
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,300	35 %	1,886
Reasons for over/under performance:	N/A			
Total For Trade, Industry and Local Development : Wage Rect:	15,000	5,300	35 %	1,886
Non-Wage Reccurent:	13,513	5,769	43 %	1,560
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,513	11,069	38.8 %	3,446

Vote:751 Arua Municipal Council

Quarter3

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				1,269,892	37,511
Sector : Agriculture				20,474	3,029
Programme : Agricultural Extension Services				20,474	3,029
Lower Local Services					
Output : LLG Extension Services (LLS)				16,617	3,029
Item : 263104 Transfers to other govt. units (Current)					
Arua Hill Division	Awindiri Ward Production and Marketing Department	Sector Conditional Grant (Non-Wage)		12,117	3,029
Item : 263204 Transfers to other govt. units (Capital)					
Arua Hill Division	Bazar Ward Arua Hill Division	Sector Development Grant		4,500	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,857	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Bazar Ward C224-Arua Municipal Council	Sector Development - Grant		1,000	0
ICT - Laptop (Notebook Computer) - 779	Bazar Ward C224-Arua Municipal Council	Sector Development - Grant		2,857	0
Sector : Works and Transport				760,053	0
Programme : District, Urban and Community Access Roads				760,053	0
Lower Local Services					
Output : Urban Roads Resealing				456,300	0
Item : 263370 Sector Development Grant					
Completion of Okuti lane	Awindiri Ward Completion of Okuti lane	Other Transfers from Central Government		250,000	0
Periodic road maintenance of Staff Lane	Bazar Ward Periodic road maintenance of Staff Lane	Other Transfers from Central Government		206,300	0
Output : Urban unpaved roads rehabilitation (other)				85,933	0
Item : 263370 Sector Development Grant					
Maintenance of Bridge	Bazar Ward Maintenance of Bridge	Other Transfers from Central Government		7,309	0

Vote:751 Arua Municipal Council

Quarter3

Maintenance of Street Lights in CBD	Bazar Ward Maintenance of Street Lights in CBD	Other Transfers from Central Government	78,624	0
Output : Urban unpaved roads Maintenance (LLS)			217,820	0
Item : 263370 Sector Development Grant				
Routine manual Road maintenance	Awindiri Ward (Physical) Arua Municipal Council	Other Transfers from Central Government	154,978	0
Routine mechanised Road Maintenance	Bazar Ward Arua Municipal council	Other Transfers from Central Government	62,842	0
Sector : Education			197,364	33,862
Programme : Pre-Primary and Primary Education			114,586	33,862
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,586	33,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAFIO PRIMARY SCHOOL	Mvara Ward	Sector Conditional Grant (Non-Wage)	10,902	3,634
ARUA HILL PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	20,250	6,750
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward	Sector Conditional Grant (Non-Wage)	13,722	4,574
AWINDIRI PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	16,650	5,550
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward	Sector Conditional Grant (Non-Wage)	11,118	3,706
NIVA PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	15,726	5,242
ONZIVU PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	13,218	4,406
Capital Purchases				
Output : Latrine construction and rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awindiri Ward ONZIVU PS	Sector Development Grant	3,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awindiri Ward ARUA HILL PRIMARY SCHOOL	Sector Development Grant	10,000	0

Vote:751 Arua Municipal Council**Quarter3**

Programme : Secondary Education				70,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bazar Ward ARUA PUBLIC CELL	Sector Development Grant	project on completion stage	70,000	0
Programme : Education & Sports Management and Inspection				12,778	0
Capital Purchases					
Output : Administrative Capital				12,778	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Bazar Ward Arua Public Cell	Sector Development - Grant		3,778	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Bazar Ward ARUA PUBLIC CELL	Sector Development Grant	Contract not awarded yet, hence rolled over to fourth quarter	4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bazar Ward Arua Municipal Council	Sector Development Grant	Contract not awarded yet, hence rolled over to fourth quarter	2,000	0
Item : 312211 Office Equipment					
Supply of Assorted office equipments	Bazar Ward Police cell	Sector Development Grant	Contract not awarded yet, hence rolled over to fourth quarter	3,000	0
Sector : Health				25,000	0
Programme : Health Management and Supervision				25,000	0
Capital Purchases					
Output : Administrative Capital				25,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Bazar Ward Head Quarters	Sector Development Grant	Contract not awarded yet, hence rolled over to fourth quarter	20,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Bazar Ward P8001-Bazar Ward	Urban Unconditional Grant (Non-Wage)		5,000	0
Sector : Social Development				240,000	0
Programme : Community Mobilisation and Empowerment				240,000	0

Vote:751 Arua Municipal Council**Quarter3**

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Arua Municipal Council	Bazar Ward YLP Projects	Other Transfers from Central Government	240,000	0
Sector : Public Sector Management			27,000	620
Programme : District and Urban Administration			27,000	620
Capital Purchases				
Output : Administrative Capital			27,000	620
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bazar Ward P8001-Bazar Ward	Locally Raised Revenues	consultancy paid 27,000	620
LCIII : River Oli Division			10,541,791	36,655
Sector : Agriculture			16,617	3,029
Programme : Agricultural Extension Services			16,617	3,029
Lower Local Services				
Output : LLG Extension Services (LLS)			16,617	3,029
Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward Production and Marketing department	Sector Conditional Grant (Non-Wage)	12,117	3,029
Item : 263204 Transfers to other govt. units (Capital)				
River Oli Division	Tanganyika Ward River Oli Division	Sector Development Grant	4,500	0
Sector : Works and Transport			10,309,014	0
Programme : District, Urban and Community Access Roads			10,309,014	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			10,309,014	0
Item : 263370 Sector Development Grant				
Rehabilitation of School Road and Adroa Road	Kenya ward Rehabilitation of School Road	Urban Discretionary Development Equalization Grant	10,309,014	0
Sector : Education			104,271	33,626
Programme : Pre-Primary and Primary Education			104,271	33,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,271	33,626
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:751 Arua Municipal Council**Quarter3**

ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	11,694	3,898
ARUA PARENTS PRIMARY SCHOOL	Kenya ward	Sector Conditional Grant (Non-Wage)	13,110	4,370
ARUA PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	10,539	3,513
ARUA PRISONS PRIMARY SCHOOL	Kenya ward	Sector Conditional Grant (Non-Wage)	15,378	3,995
ASURU PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	7,146	2,382
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	7,194	2,398
NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	4,326	1,442
OLI PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	15,918	5,306
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	18,966	6,322
Sector : Health			111,888	0
Programme : Primary Healthcare			69,006	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,006	0
Item : 263104 Transfers to other govt. units (Current)				
Oli Health Centre IV	Tanganyika Ward Oli Health Centre IV	Other Transfers from Central Government	69,006	0
Programme : Health Management and Supervision			42,882	0
Capital Purchases				
Output : Administrative Capital			42,882	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Tanganyika Ward Oli Health Center IV	Sector Development Grant	40,882	0
		Contract not awarded yet, hence rolled over to fourth quarter		
Machinery and Equipment - Air Conditioners-996	Tanganyika Ward Oli Health Centre and Head Quarters	Sector Development Grant	2,000	0
		Contract not awarded yet, hence rolled over to fourth quarter		
LCIII : Missing Subcounty			1,202,476	382,035
Sector : Education			1,146,104	382,035
Programme : Secondary Education			588,309	196,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			588,309	196,103
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:751 Arua Municipal Council**Quarter3**

ARUA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	363,726	121,242
ARUA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	182,424	60,808
NAJJA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
NILE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,059	9,353
Programme : Skills Development			557,795	185,932
Lower Local Services				
Output : Skills Development Services			557,795	185,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	557,795	185,932
Sector : Health			56,372	0
Programme : Primary Healthcare			56,372	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMC Oli HCIV account	Missing Parish	Sector Conditional Grant (Non-Wage)	56,372	0