
Vote:751 Arua Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 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: 22/08/2020

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

Vote:751 Arua Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	493,085	1,942,834	394%
Discretionary Government Transfers	12,190,537	1,446,289	12%
Conditional Government Transfers	7,940,134	8,698,285	110%
Other Government Transfers	1,292,197	682,510	53%
External Financing	0	0	0%
Total Revenues shares	21,915,953	12,769,918	58%

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	2,871,795	2,782,417	136%	132%	97%
Finance	257,878	335,061	328,721	130%	127%	98%
Statutory Bodies	216,690	1,328,080	1,266,594	613%	585%	95%
Production and Marketing	108,081	116,589	72,998	108%	68%	63%
Health	1,109,106	1,027,042	938,287	93%	85%	91%
Education	6,000,611	5,747,418	5,698,017	96%	95%	99%
Roads and Engineering	11,424,799	923,240	904,185	8%	8%	98%
Natural Resources	108,178	93,693	91,370	87%	84%	98%
Community Based Services	370,254	76,477	67,792	21%	18%	89%
Planning	149,622	167,876	123,713	112%	83%	74%
Internal Audit	34,083	52,022	40,107	153%	118%	77%
Trade, Industry and Local Development	29,165	30,624	17,347	105%	59%	57%
Grand Total	21,915,953	12,769,917	12,331,547	58%	56%	97%
<i>Wage</i>	5,939,283	5,750,317	5,627,407	97%	95%	98%
<i>Non-Wage Recurrent</i>	4,698,849	6,531,157	6,228,607	139%	133%	95%
<i>Domestic Devt</i>	11,277,821	488,443	475,532	4%	4%	97%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

In the Quarter under review Arua Municipal council received Cumulative Receipts of Ugx. 12,769,918,000 against the approved budget of Ugx. 21,915,953,000 representing 58%. this is below the expected 100% performance cumulatively and for the quarter. There was a shortfall by 42% 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. 1,942,834,000 under local revenue representing 394%, Ugx. 1,446,289,000 under Discretionary Government Transfers representing 12%, under Conditional Government Transfers Ugx. 8,698,285,000 representing 110% and under OGT Ugx. 682,510,000 representing 53%. In regard to expenditure the cumulative releases was Ugx. 12,759,802,000 cumulative expenditure was Ugx. 12,331,547,000 where the percentage of budget released was 58%, Percentage of budget spent was 56% and percentage of releases spent 96% whereas Wage was 98%, Non-wage was 96% and Domestic Development was 84%. The over performance of Locally Raised revenue representing 393% 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 and under performance as is supposed to be 100% 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	1,942,834	394 %
Local Services Tax	13,725	86,454	630 %
Land Fees	10,560	173,297	1641 %
Occupational Permits	3,002	4,715	157 %
Local Hotel Tax	8,006	26,789	335 %
Application Fees	3,946	23,246	589 %
Business licenses	60,716	207,876	342 %
Rent & Rates - Non-Produced Assets – from private entities	57,188	166,782	292 %
Rent & Rates - Non-Produced Assets – from other Govt units	105	8,520	8114 %
Sale of non-produced Government Properties/assets	2,917	0	0 %
Park Fees	118,673	230,355	194 %
Advertisements/Bill Boards	8,843	44,246	500 %
Animal & Crop Husbandry related Levies	25,704	139,039	541 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,481	12,098	488 %
Inspection Fees	6,577	20,884	318 %
Market /Gate Charges	85,371	369,429	433 %
Other Fees and Charges	5,243	61,344	1170 %
Street Parking fees	0	9,500	0 %
Lock-up Fees	78,634	336,032	427 %
Miscellaneous receipts/income	1,394	22,226	1594 %
2a.Discretionary Government Transfers	12,190,537	1,446,289	12 %
Urban Unconditional Grant (Non-Wage)	303,760	303,760	100 %
Urban Unconditional Grant (Wage)	879,906	874,218	99 %
Urban Discretionary Development Equalization Grant	11,006,871	268,311	2 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	7,940,134	8,698,285	110 %
Sector Conditional Grant (Wage)	5,059,377	4,876,100	96 %
Sector Conditional Grant (Non-Wage)	1,540,243	1,540,242	100 %
Sector Development Grant	171,517	181,631	106 %
General Public Service Pension Arrears (Budgeting)	423,365	423,365	100 %
Pension for Local Governments	297,207	407,822	137 %
Gratuity for Local Governments	448,424	1,269,125	283 %
2c. Other Government Transfers	1,292,197	682,510	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	141	0 %
Infectious Diseases Institute (IDI)	61,816	21,872	35 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	21,915,953	12,769,918	58 %

Cumulative Performance for Locally Raised Revenues

Approved budget was shs 493,084,672 but actual cumulative receipt is shs 1,937,836,000 representing 393% 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. 10,134,458,681 representing 50% budget performance and this is attributed to non release of the planned USMID grant in the PBS system.

Cumulative Performance for Other Government Transfers

Approved budget was shs 1,292,197,320 and actual cumulative receipt is shs 682,509,6410 representing 53% performance and this is attributed to increment in the release of Uganda road fund in quarter three.

Cumulative Performance for External Financing

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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	40,500	82 %	12,339	11,430	93 %
District Production Services	58,726	32,498	55 %	14,681	6,485	44 %
Sub- Total	108,081	72,998	68 %	27,020	17,916	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,424,799	904,185	8 %	2,856,200	171,365	6 %
Sub- Total	11,424,799	904,185	8 %	2,856,200	171,365	6 %
Sector: Trade and Industry						
Commercial Services	29,165	17,347	59 %	7,291	6,277	86 %
Sub- Total	29,165	17,347	59 %	7,291	6,277	86 %
Sector: Education						
Pre-Primary and Primary Education	2,555,806	2,383,021	93 %	638,952	495,947	78 %
Secondary Education	2,375,979	2,375,979	100 %	593,995	646,749	109 %
Skills Development	759,508	763,096	100 %	189,877	235,448	124 %
Education & Sports Management and Inspection	301,926	171,527	57 %	75,481	41,167	55 %
Special Needs Education	7,393	4,393	59 %	1,848	1,131	61 %
Sub- Total	6,000,611	5,698,017	95 %	1,500,153	1,420,442	95 %
Sector: Health						
Primary Healthcare	172,890	108,917	63 %	43,223	29,981	69 %
Health Management and Supervision	936,215	829,370	89 %	234,054	271,316	116 %
Sub- Total	1,109,106	938,287	85 %	277,276	301,297	109 %
Sector: Water and Environment						
Natural Resources Management	108,178	91,370	84 %	27,045	21,263	79 %
Sub- Total	108,178	91,370	84 %	27,045	21,263	79 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,254	67,792	18 %	92,563	19,452	21 %
Sub- Total	370,254	67,792	18 %	92,563	19,452	21 %
Sector: Public Sector Management						
District and Urban Administration	2,107,486	2,782,417	132 %	526,872	1,318,269	250 %
Local Statutory Bodies	216,690	1,266,594	585 %	54,172	109,012	201 %
Local Government Planning Services	149,622	123,713	83 %	37,405	38,141	102 %
Sub- Total	2,473,798	4,172,724	169 %	618,449	1,465,422	237 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,878	328,721	127 %	64,470	90,538	140 %
Internal Audit Services	34,083	40,107	118 %	8,521	10,802	127 %

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	<i>Sub- Total</i>	<i>291,961</i>	<i>368,827</i>	<i>126 %</i>	<i>72,990</i>	<i>101,340</i>	<i>139 %</i>
Grand Total		21,915,953	12,331,547	56 %	5,478,988	3,524,775	64 %

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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	2,669,201	164%	408,041	1,221,164	299%
General Public Service Pension Arrears (Budgeting)	423,365	423,365	100%	105,841	0	0%
Gratuity for Local Governments	448,424	1,269,125	283%	112,106	932,807	832%
Locally Raised Revenues	150,005	178,617	119%	37,501	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,309	28,245	532%	1,327	26,476	1995%
Pension for Local Governments	297,207	407,822	137%	74,302	184,917	249%
Urban Unconditional Grant (Non-Wage)	6,366	60,536	951%	1,591	1,591	100%
Urban Unconditional Grant (Wage)	301,489	301,489	100%	75,372	75,372	100%
Development Revenues	475,321	202,594	43%	118,830	0	0%
Locally Raised Revenues	27,000	27,000	100%	6,750	0	0%
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	0	0%
Total Revenues shares	2,107,486	2,871,795	136%	526,872	1,221,164	232%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,489	289,680	96%	75,372	111,021	147%
Non Wage	1,330,676	2,290,142	172%	332,669	1,132,519	340%
Development Expenditure						
Domestic Development	475,321	202,595	43%	118,830	74,729	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,107,486	2,782,417	132%	526,872	1,318,269	250%
C: Unspent Balances						
Recurrent Balances		89,379	3%			

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Wage	11,810		
Non Wage	77,569		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	89,378	3%	

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 22,871,795,000 there by leading to 136% budget performance. The Departmental plan for quarter 3 was UGX 526,872 ,000 however the out turn was UGX 1,221,164,000 leading to 232% budget performance. Cumulative expenditure Outturn is UGX 2,714,933,000 representing 129% performance, Quarterly expenditure plan 526,872,000/= and Quarter outturn UGX 1,250,786,000 representing 237% performance Reason for over and under performance as is supposed to be 100% 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

This was a poor expenditure performance mainly from DDEG as development funds were not absorbed due to late start of project especially in Divisions and covid 19 effect. 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. The unspent balances were mainly because of over budgeting.

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

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*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	335,061	130%	64,470	81,170	126%
Locally Raised Revenues	74,000	160,093	216%	18,500	38,190	206%
Multi-Sectoral Transfers to LLGs_NonWage	11,857	2,964	25%	2,964	0	0%
Urban Unconditional Grant (Non-Wage)	76,145	76,128	100%	19,036	19,011	100%
Urban Unconditional Grant (Wage)	95,876	95,876	100%	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	335,061	130%	64,470	81,170	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	89,536	93%	23,969	22,033	92%
Non Wage	162,002	239,185	148%	40,501	68,505	169%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,878	328,721	127%	64,470	90,538	140%
C: Unspent Balances						
Recurrent Balances						
Wage		6,340				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,341	2%			

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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. 335,061,000 giving a performance of 130% budget spent. The planned for the quarter was Ugx. 64,470,000 but actual spent was Ugx. 81,170,000 representing 126%., this because of the rolled over funds from Q1, Q2 and Q3 funds which were not utilized. The Expenditure Cumulative Outturn was 328,721,000/= representing 127% and expenditure Quarter outturn of 90,538,000/= representing 140% 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 6,341,000 representing 2% performance and this was due to over budgeting. Unspent balance is detailed as Wage Ushs. 6,340,000 This was a poor revenue and expenditure performance mainly, attributed to the market relocation and taxi park construction which has disorganized the vendors

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

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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	1,328,080	613%	54,172	69,413	128%
Locally Raised Revenues	92,000	223,209	243%	23,000	40,000	174%
Multi-Sectoral Transfers to LLGs_NonWage	7,080	987,251	13945%	1,770	0	0%
Urban Unconditional Grant (Non-Wage)	67,788	67,798	100%	16,947	16,957	100%
Urban Unconditional Grant (Wage)	49,823	49,823	100%	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	1,328,080	613%	54,172	69,413	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	49,336	99%	12,456	12,168	98%
Non Wage	166,867	1,217,258	729%	41,717	96,844	232%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,690	1,266,594	585%	54,172	109,012	201%
C: Unspent Balances						
Recurrent Balances						
Wage		487				
Non Wage		61,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61,486	5%			

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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 1,328,080,000 there by leading to 613% budget performance. The Departmental plan for quarter 4 was UGX 54,172,000 however the Revenue out turn was UGX 69,413,000 leading to 128% budget performance. Cumulative expenditure Out turn is UGX 1,266,594,000 representing 585% performance, Quarterly expenditure plan 54,172 ,000/= and Quarter expenditure outturn UGX 109,012,000 representing 201% 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. and over budgeting Reason for over and under performance as is supposed to be 100% 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 61,486,000 representing 5%, this is because over budgeting. Unspent balance is detailed as Wage Ushs. 487,000 and Non wage Ushs 61,000,000 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

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*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	103,732	109%	23,806	21,474	90%
Locally Raised Revenues	4,000	13,370	334%	1,000	0	0%
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	34,621	100%	8,655	8,655	100%
Sector Conditional Grant (Wage)	54,726	53,863	98%	13,681	12,819	94%
Development Revenues	12,857	12,857	100%	3,214	0	0%
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
Total Revenues shares	108,081	116,589	108%	27,020	21,474	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	29,543	54%	13,681	6,485	47%
Non Wage	40,499	33,396	82%	10,125	8,655	85%
Development Expenditure						
Domestic Development	12,857	10,060	78%	3,214	2,775	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,081	72,998	68%	27,020	17,916	66%
C: Unspent Balances						
Recurrent Balances		40,794	39%			
Wage		24,321				
Non Wage		16,473				
Development Balances		2,797	22%			
Domestic Development		2,797				
External Financing		0				
Total Unspent		43,591	37%			

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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. 116,589,000 representing 108% of the spent budget. The planned quarterly out turn was Ugx. 27,020,000 but the out turn was Ugx. 21,474,000 representing 79% of the quarterly budget. 47% was spent on wage, 85% on Non wage, 86% on Development and the unspent balance of 22%. This was a poor expenditure performance and Wage balances resulted from unpaid deductions and over budgeting. Balances under non-wage Development resulted from over budgeting

Reasons for unspent balances on the bank account

Unspent balance is detailed as Wage Ushs. 24,321,000, Non wage Ugshs 16,473,000/= and Development 2,797,000 Ugx all these are because of over budgeting Hence unspent balance is 43,591,000 representing 13% 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.

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*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	951,889	95%	250,874	223,135	89%
Locally Raised Revenues	52,080	81,588	157%	13,020	22,470	173%
Multi-Sectoral Transfers to LLGs_NonWage	1,110	1,110	100%	278	0	0%
Other Transfers from Central Government	130,822	54,056	41%	32,705	141	0%
Sector Conditional Grant (Non-Wage)	69,006	69,005	100%	17,252	17,252	100%
Sector Conditional Grant (Wage)	750,477	746,130	99%	187,619	183,272	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	105,610	75,152	71%	26,403	0	0%
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	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Total Revenues shares	1,109,106	1,027,042	93%	277,276	223,135	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	704,243	94%	187,619	196,794	105%
Non Wage	253,019	158,892	63%	63,255	40,496	64%
Development Expenditure						
Domestic Development	105,610	75,152	71%	26,403	64,007	242%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,109,106	938,287	85%	277,276	301,297	109%
C: Unspent Balances						
Recurrent Balances		88,755	9%			
Wage		41,887				
Non Wage		46,868				

Vote:751 Arua Municipal Council**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	88,755	9%	

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. 1,027,040 ,000 representing 93% of the spent budget. The plan for the quarter was Ugx. 277,276,000 but actual expenditure was 223,133 ,000 representing 80%. The department expenditure was 105% for wage, 64% for non-wage and 227% for Domestic Development. 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 88,753,000 representing 9% of the releases. this is because of oer budgeting Unspent balance is detailed as Wage Ushs. 41,887,000, and Non wage Ushs 46,866,000

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

Quarter4

*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	5,581,526	97%	1,431,208	1,357,103	95%
Locally Raised Revenues	4,000	41,408	1035%	1,000	1,500	150%
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	1,414,425	100%	353,606	471,475	133%
Sector Conditional Grant (Wage)	4,254,175	4,076,107	96%	1,063,544	874,108	82%
Urban Unconditional Grant (Wage)	40,076	40,076	100%	10,019	10,019	100%
Development Revenues	275,778	165,892	60%	68,944	10,114	15%
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	105,892	111%	23,944	10,114	42%
Total Revenues shares	6,000,611	5,747,418	96%	1,500,153	1,367,216	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,294,251	4,116,183	96%	1,073,563	902,642	84%
Non Wage	1,430,582	1,426,056	100%	357,646	476,312	133%
Development Expenditure						
Domestic Development	275,778	155,778	56%	68,944	41,488	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,000,611	5,698,017	95%	1,500,153	1,420,442	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,287				
Development Balances						
Domestic Development		10,114				

Vote:751 Arua Municipal Council**Quarter4**

External Financing	0		
Total Unspent	49,401	1%	

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 5,747,418,000 there by leading to 96% budget performance. The Departmental plan for quarter 4 was UGX 1,500,153,000 however the out turn was UGX 1,367,216,000 leading to 91%, budget performance. Cumulative expenditure Outturn is UGX 5,698,017,000 representing 95% performance, Quarterly expenditure plan 1,500,153,000/= and Quarter outturn UGX 1,420,442,000 representing 95% performance . Sector Development Grant (UGIFT Seed Secondary School Fund) of Ugx 10,114,000/= was returned back consolidated fund, this because of the late release of funds to the department and couldn't meet the procurement processes.

Reasons for unspent balances on the bank account

UGX 49,401 ,000 were the unspent funds representing 1% budget performance, this is because of the Covid 19 effecte that schools were clod and that, the local revenue allocated fo inspection and supervision, and ball games for primary schools not attended to. Unspent balance is detailed as Non wage Ushs 39,287,000. Sector Development Grant (UGIFT Seed Secondary School Fund) of Ugx 10,114,000/= was returned back consolidated fund, this because of the late release of funds to the department and couldn't meet the procurement processes.

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. though COVID 19 affected these schools and hence were closed.

Vote:751 Arua Municipal Council

Quarter4

*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	892,222	87%	256,636	125,975	49%
Locally Raised Revenues	4,000	99,954	2499%	1,000	83,821	8382%
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	0	0%
Urban Unconditional Grant (Wage)	168,617	168,617	100%	42,154	42,154	100%
Development Revenues	10,398,255	31,018	0%	2,599,564	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,241	31,018	35%	22,310	0	0%
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	923,240	8%	2,856,200	125,975	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	154,778	92%	42,154	32,665	77%
Non Wage	857,927	718,390	84%	214,482	138,700	65%
Development Expenditure						
Domestic Development	10,398,255	31,018	0%	2,599,564	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,424,799	904,185	8%	2,856,200	171,365	6%
C: Unspent Balances						
Recurrent Balances		19,055	2%			
Wage		13,839				
Non Wage		5,215				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter4**

Total Unspent	19,055	2%	
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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 923,240,000 there by leading to 8% budget performance. The Departmental plan for quarter 4 was UGX 2,856,200,000 however the out turn was UGX 125,975,000 leading to 4% budget performance. Cumulative expenditure Outturn is UGX 904,185,000 representing 8% performance, Quarterly expenditure plan 2,856,200,000/= and Quarter outturn UGX 171,365,000 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 and 1,520,615,456.00 Waranted and expensed in Q4 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 19,055,000/= which is 2% of the planned expenditure. The major cause of the due to delayed delivery of supplies by Suppliers and also over budgeting Unspent balance is detailed as Wage Ushs. 13,839,000 and Non wage Ushs 5,215,000..

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

Quarter4

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

Quarter4

*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	92,763	94%	24,545	20,210	82%
Locally Raised Revenues	6,000	4,923	82%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	1,338	0	0%	335	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	86,840	83,840	97%	21,710	18,710	86%
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	93,693	87%	27,045	20,210	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	83,052	96%	21,710	18,463	85%
Non Wage	11,338	7,388	65%	2,835	2,800	99%
Development Expenditure						
Domestic Development	10,000	930	9%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,178	91,370	84%	27,045	21,263	79%
C: Unspent Balances						
Recurrent Balances						
		2,324	3%			
Wage		788				
Non Wage		1,535				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,324	2%			

Vote:751 Arua Municipal Council**Quarter4**

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 93,693,000 there by leading to 87% budget performance. The Departmental plan for quarter 4 was UGX 27,045,000 however the out turn was UGX 20,210,000 leading to 75% budget performance. Cumulative expenditure Outturn is UGX 91,370,000 representing 84% performance, Quarterly expenditure plan 27,045,000/= and Quarter outturn UGX 21,263,000 representing 74% performance

Reasons for unspent balances on the bank account

Unspent balance is detailed as Wage Ushs. 788,000 and Non wage Ushs 1,535,000 resulting to Ushs 2,324,000 representing 2% budget performance. all these because of over budgeting.

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

Quarter4

*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	76,477	21%	92,563	17,393	19%
Locally Raised Revenues	8,000	15,698	196%	2,000	2,198	110%
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	14,677	100%	3,669	3,669	100%
Urban Unconditional Grant (Wage)	46,102	46,102	100%	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	76,477	21%	92,563	17,393	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	44,811	97%	11,526	10,234	89%
Non Wage	324,152	22,982	7%	81,038	9,218	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	370,254	67,792	18%	92,563	19,452	21%
C: Unspent Balances						
Recurrent Balances		8,685	11%			
Wage		1,291				
Non Wage		7,394				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,685	11%			

Vote:751 Arua Municipal Council**Quarter4**

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 76,477 ,000 there by leading to 21% budget performance. The Departmental plan for quarter 4 was UGX 92,563,000 however the out turn was UGX 17,393,000 leading to 19% budget performance. Cumulative expenditure Outturn is UGX 67,792,000 representing 18% performance, Quarterly expenditure plan 92,563,000/= and Quarter expenditure outturn UGX 19,452,000 representing 21% performance

Reasons for unspent balances on the bank account

Unspent balance is ugsh 8,685,000 representing 11% and its mainly Non-wage 1,291,000/=, Non wage 7,394,000/= and The reason for unspent funds is due to over budgeting

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

Quarter4

*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	167,876	112%	37,405	40,803	109%
Locally Raised Revenues	52,000	70,255	135%	13,000	16,397	126%
Urban Unconditional Grant (Non-Wage)	43,622	43,622	100%	10,905	10,905	100%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	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	167,876	112%	37,405	40,803	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	37,906	70%	13,500	9,994	74%
Non Wage	95,622	85,807	90%	23,905	28,147	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,622	123,713	83%	37,405	38,141	102%
C: Unspent Balances						
Recurrent Balances		44,163	26%			
Wage		16,094				
Non Wage		28,069				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,163	26%			

Vote:751 Arua Municipal Council**Quarter4**

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 167,876,000 there by leading to 112% budget performance. The Departmental plan for quarter 4 was UGX 37,405,000 however the out turn was UGX 40,803 ,000 leading to 109% budget performance. Cumulative expenditure Outturn is UGX 123,713,000 representing 83% performance, Quarterly expenditure plan 37,405,000/= and Quarter outturn UGX 38,141 ,000 representing 102% 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 44,163,000/=. of which wage is 16,094,000 and Non wage recurrent of Ugx 28,069,000/= this is because of over budgeting

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

Quarter4

*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	52,022	153%	8,521	11,031	129%
Locally Raised Revenues	12,000	29,939	249%	3,000	5,510	184%
Urban Unconditional Grant (Wage)	22,083	22,083	100%	5,521	5,521	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,083	52,022	153%	8,521	11,031	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	21,757	99%	5,521	5,292	96%
Non Wage	12,000	18,350	153%	3,000	5,510	184%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,083	40,107	118%	8,521	10,802	127%
C: Unspent Balances						
Recurrent Balances		11,915	23%			
Wage		326				
Non Wage		11,589				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,915	23%			

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 52,022,000 there by leading to 153% budget performance. The Departmental plan for quarter 4 was UGX 8,521,000 however the out turn was UGX 11,031,000 leading to 129% budget performance. Cumulative expenditure Outturn is UGX 40,107,000 representing 118% performance, Quarterly expenditure plan 8,521,000/= and Quarter outturn UGX 10,802,000 representing 127% 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

Quarter4**Reasons for unspent balances on the bank account**

The department had unspent balance of 11,915,000/= representing 23% . of which wage is Shs. 326,000 and Non wage is shs 11,589,000. this is attributed to late releases of local revenue funds to the department and over budgeting of the wages.

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

Quarter4

*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	30,624	105%	7,291	4,239	58%
Locally Raised Revenues	6,000	10,799	180%	1,500	1,299	87%
Multi-Sectoral Transfers to LLGs_NonWage	652	0	0%	163	0	0%
Sector Conditional Grant (Non-Wage)	7,513	7,513	100%	1,878	1,878	100%
Urban Unconditional Grant (Wage)	15,000	12,312	82%	3,750	1,062	28%
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	30,624	105%	7,291	4,239	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	6,585	44%	3,750	1,285	34%
Non Wage	14,165	10,762	76%	3,541	4,992	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,165	17,347	59%	7,291	6,277	86%
C: Unspent Balances						
Recurrent Balances		13,277	43%			
Wage		5,727				
Non Wage		7,550				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,277	43%			

Vote:751 Arua Municipal Council**Quarter4**

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 30,624,000 there by leading to 105% budget performance. The Departmental plan for quarter 4 was UGX 7,291,000 however the out turn was UGX 4,239,000 leading to 58% budget performance. Cumulative expenditure Outturn is UGX 17,347,000 representing 59% performance, Quarterly expenditure plan 7,291,000/= and Quarter outturn UGX 6,277,000 representing 86% performance

Reasons for unspent balances on the bank account

Some Organised meetings were halted. due to presidential directives of not gothering due to covid19 effect Hence The unspent balance was UGX. 13,277,000 giving a percentage unspent balance of 43% of which wage is shs. 5,727,000 and non wage shs 7,550,000.

Highlights of physical performance by end of the quarter

Staff wages paid, 6 travels made, Business community sensitized, Saccos trained.

Vote:751 Arua Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 289,679,755 shillings in financial year 2019/2020		We plan to pay staff salaries worth 75,372.363 shillings in financial year 2019/2020	We plan to pay staff salaries worth 111,021,244 shillings in financial year 2019/2020
211101 General Staff Salaries	301,489	289,680	96 %		111,021
211103 Allowances (Incl. Casuals, Temporary)	4,805	32,496	676 %		545
212105 Pension for Local Governments	297,207	325,760	110 %		125,766
212107 Gratuity for Local Governments	448,424	1,221,411	272 %		885,093
221009 Welfare and Entertainment	8,000	3,938	49 %		0
223005 Electricity	6,000	10,250	171 %		3,850
223006 Water	1,200	3,365	280 %		2,265
227001 Travel inland	54,074	31,495	58 %		4,495
227004 Fuel, Lubricants and Oils	8,000	16,627	208 %		8,727
321608 General Public Service Pension arrears (Budgeting)	423,365	412,979	98 %		14,172
Wage Rect:	301,489	289,680	96 %		111,021
Non Wage Rect:	1,251,075	2,058,321	165 %		1,044,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,552,564	2,348,001	151 %		1,155,934
Reasons for over/under performance:	The over performance is attributed to supplementary Budget loaded in IFMS but not in the PBS. supplementary budget of wages and was requested and approved by MoFPED, but was loaded in IFMS direct for implementation not in PBS				
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	() Organize 5 capacity building trainings	()		()Organize 5 capacity building trainings

Vote:751 Arua Municipal Council

Quarter4

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	() 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	()	()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	Organize Capacity building training for 5 staffs	Organize Capacity building training for 5 staffs
211103 Allowances (Incl. Casuals, Temporary)	35,000	21,683	62 %	0
221001 Advertising and Public Relations	10,000	3,790	38 %	0
221002 Workshops and Seminars	92,000	32,580	35 %	5,500
221003 Staff Training	54,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	14,000	7,246	52 %	7,246
221017 Subscriptions	15,000	5,771	38 %	5,691
225001 Consultancy Services- Short term	30,000	20,000	67 %	20,000
226001 Insurances	10,000	6,600	66 %	6,600
227001 Travel inland	95,000	26,038	27 %	6,515
227002 Travel abroad	30,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	5,480	30 %	5,480
228004 Maintenance – Other	26,545	17,697	67 %	17,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,545	146,885	34 %	74,729
External Financing:	0	0	0 %	0
Total:	429,545	146,885	34 %	74,729
Reasons for over/under performance:	The under performance is attributed to supplementary Budget loaded in IFMS but not in the PBS, this especially the USMID Capacity building funds			
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

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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: Late releases of funds to this sector. hence under performance

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	4,290	100 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	4,290	100 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	4,290	100 %	1,072

Reasons for over/under performance: The sector utilized its budget well

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

N/A

Non Standard Outputs:	N/A	N/A	N/A
-----------------------	-----	-----	-----

N/A

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

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) N/A	(1) N/A	(1)	(1) N/A
No. of existing administrative buildings rehabilitated	(1) N/A	(1) N/A	(1)	(1) N/A
No. of solar panels purchased and installed	(1) N/A	(1) N/A	(1)	(1) N/A
No. of administrative buildings constructed	(1) N/A	(1) N/A	(1)	(1) N/A
No. of vehicles purchased	(1) Vehicles repaired and maintained	(1) N/A	(1)	(1) N/A
No. of motorcycles purchased	(1) N/A	(1) N/A	(1)	(1) 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	17,979	67 %	0
External Financing:	0	0	0 %	0
Total:	27,000	17,979	67 %	0
Reasons for over/under performance: No funds released to this department in this quarter, hence under performance				
<i>Total For Administration : Wage Rect:</i>	<i>301,489</i>	<i>289,680</i>	<i>96 %</i>	<i>111,021</i>
<i>Non-Wage Reccurent:</i>	<i>1,325,367</i>	<i>2,288,372</i>	<i>173 %</i>	<i>1,132,519</i>
<i>GoU Dev:</i>	<i>456,545</i>	<i>164,864</i>	<i>36 %</i>	<i>74,729</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>2,742,916</i>	<i>131.7 %</i>	<i>1,318,269</i>

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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	()Annual performance contract on 1/7/2019 and pay staff wages
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	89,536	93 %		22,033
211103 Allowances (Incl. Casuals, Temporary)	30,000	21,128	70 %		1,229
221011 Printing, Stationery, Photocopying and Binding	4,000	9,990	250 %		50
227001 Travel inland	40,000	19,992	50 %		0
Wage Rect:	95,876	89,536	93 %		22,033
Non Wage Rect:	74,000	51,109	69 %		1,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,876	140,645	83 %		23,312
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	() Value of local service tax collection planned is shs. 86,454000.0000		(13600000.0000)Value of local service tax collection planned is shs. 13600000.0000	(86454000.0000)Value of local service tax collection planned is shs. 86,454000.0000

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Value of Hotel Tax Collected	(40950000) Value of hotel tax planned to be collected is Ushs 40,950,0000	(26789000) Value of hotel tax planned to be collected is Ushs 26,789,000	(102375000)Value of hotel tax planned to be collected is Ushs 102375000	(26789000)Value of hotel tax planned to be collected is Ushs 26,789,000
Value of Other Local Revenue Collections	(2904650000) Value of other revenue sources planned to be collected is Ushs 2,904,650,000	(1,829,591,000) Value of other revenue sources planned to be collected is Ushs 1,829,591,000	(726162500)Value of other revenue sources planned to be collected is Ushs 726162500	(1829591000)Value of other revenue sources planned to be collected is Ushs 1,829,591,000
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.	ax 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.	ax 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:	The under performance of Revenue collections is as a result of Covid19 were tax collection were halted.			
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	(30/4/2020) Date of approval of Annual work plan to council is 30/4/2020	(2020-04-30)Date of approval of Annual work plan to council is 30/4/2020	(2020-04-30)Date of approval of Annual work plan to council is 30/4/2020
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 30/3/202020 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.	()N/A	()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	21,670	217 %	14,170

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221011 Printing, Stationery, Photocopying and Binding	26,145	51,138	196 %	7,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,145	72,808	201 %	21,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,145	72,808	201 %	21,241
Reasons for over/under performance:		Limited releases of funds in this quarter, hence under performance. this is due to the effect of covid19 were taxes collections were halted and many activities budgets were not funded or given priority.		
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.	(27/8/2020.) Date for submitting annual LG final accounts to Auditor general is 27/8/2020.	(N/A.	(Date for submitting annual LG final accounts to Auditor general is 27/8/2020.
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.	Annual 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.	Annual 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.	Annual 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	10,422	104 %	2,919

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,422	104 %	2,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,422	104 %	2,919
Reasons for over/under performance: Supplementary budgets not loaded in PBS hence indicating as over performance				
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	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance: This sectors funds came and was released on time and the department utilized them very well				
<i>Total For Finance : Wage Rect:</i>	<i>95,876</i>	<i>89,536</i>	<i>93 %</i>	<i>22,033</i>
<i>Non-Wage Reccurent:</i>	<i>150,145</i>	<i>236,221</i>	<i>157 %</i>	<i>68,505</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>325,756</i>	<i>132.4 %</i>	<i>90,538</i>

Vote:751 Arua Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	49,336	99 %		12,168
211103 Allowances (Incl. Casuals, Temporary)	4,000	11,885	297 %		8,200
227001 Travel inland	20,000	10,000	50 %		0
227004 Fuel, Lubricants and Oils	8,000	10,000	125 %		2,545
Wage Rect:	49,823	49,336	99 %		12,168
Non Wage Rect:	32,000	31,885	100 %		10,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,823	81,221	99 %		22,913
Reasons for over/under performance: Supplementary budgets not loaded in PBS hence indicating as over performance					
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	5,212	100 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,212	100 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,212	100 %		1,303
Reasons for over/under performance: Supplementary budgets not loaded in PBS hence indicating as over performance					
Output : 138206 LG Political and executive oversight					

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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.	(2)6 Mandatory Council meetings with relevant resolutions scheduled and held;	(6)6 Mandatory Council meetings with relevant resolutions scheduled and held;
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	163,627	133 %	66,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,575	163,627	133 %	66,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,575	163,627	133 %	66,748
Reasons for over/under performance:	Supplementary budgets not loaded in PBS hence indicating as over performance			
Total For Statutory Bodies : Wage Rect:	49,823	49,336	99 %	12,168
Non-Wage Reccurent:	159,788	230,007	144 %	96,844
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	209,610	279,343	133.3 %	109,012

Vote:751 Arua Municipal Council

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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	5,400	100 %		1,350
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750
228002 Maintenance - Vehicles	1,986	1,986	100 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,386	10,386	100 %		2,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,386	10,386	100 %		2,597
Reasons for over/under performance: Timely release of funds to this sector, hence good performance.					
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	18,176	75 %		6,059
263204 Transfers to other govt. units (Capital)	9,000	7,500	83 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,235	18,176	75 %		6,059
Gou Dev:	9,000	7,500	83 %		1,500
External Financing:	0	0	0 %		0
Total:	33,235	25,676	77 %		7,559
Reasons for over/under performance: Funds released timely in this sector					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		One laptop and accessories procured.			One laptop and accessories procured.
312213 ICT Equipment	3,857	2,560	66 %		1,275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,857	2,560	66 %	1,275
External Financing:	0	0	0 %	0
Total:	3,857	2,560	66 %	1,275
Reasons for over/under performance: Late releases of funds to the sector				
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, 15 travels made, 3 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 3 travels made, 1 workshops attended, Reports produced and disseminated	Staff salaries and wages paid, 3 travels made, 1 workshops attended, Reports produced and disseminated
211101 General Staff Salaries	54,726	29,543	54 %	6,485
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
Wage Rect:	54,726	29,543	54 %	6,485
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,726	31,543	54 %	6,485
Reasons for over/under performance: Covid 19 effect on the revenue collection, hence little funds were released to this sector during this Q4				
Total For Production and Marketing : Wage Rect:	54,726	29,543	54 %	6,485
Non-Wage Reccurent:	38,621	31,518	82 %	8,655
GoU Dev:	12,857	10,060	78 %	2,775
Donor Dev:	0	0	0 %	0
Grand Total:	106,204	71,120	67.0 %	17,916

Vote:751 Arua Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	11,239	159 %		2,240
221009 Welfare and Entertainment	590	1,188	201 %		1,040
221011 Printing, Stationery, Photocopying and Binding	484	484	100 %		121
224001 Medical and Agricultural supplies	521	521	100 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,673	13,431	155 %		3,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,673	13,431	155 %		3,531
Reasons for over/under performance:	Supplementary budget were not loaded in the PBS hence showing over performance especially the local revenue supplementary				
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	(48) Maintain and motivate the 48 existing staff in the health sector to perform their roles		(48)Maintain and motivate the 48 existing staff in the health sector to perform their roles	(48)Maintain and motivate the 48 existing staff in the health sector to perform their roles
No of trained health related training sessions held.	(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	(24597) 24597 patients utilized OPD services in the last two quarters		(500)Serve at least 20,000 outpatients in public health facilities	(1500)Serve at least 1500 outpatients in public health facilities
Number of inpatients that visited the Govt. health facilities.	(15000) At least 15,000 in patients are served by Oli HC IV.	(24891) 24891 in patents admitted n Oli HC IV		(375)At least 15,000 in patients are served by Oli HC IV.	(500)At least 500 in patients are served by Oli HC IV.

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No and proportion of deliveries conducted in the Govt. health facilities	(1800) At least 1800 deliveries conducted by skilled personnel	(2564) At least 2564 deliveries conducted by skilled personnel	(450) At least 1800 deliveries conducted by skilled personnel	(600) At least 600 deliveries conducted by skilled personnel
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers	(90) 90% of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers	(90) 90% 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.	(5866) 5866 children immunized with pentavalent	(3500) At least 95% of villages have functional Village Health Teams	(500) 500 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	56,372	100 %	14,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,379	56,372	45 %	14,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,379	56,372	45 %	14,093

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

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	704,243	94 %	196,794
211103 Allowances (Incl. Casuals, Temporary)	64,853	30,245	47 %	2,705
221005 Hire of Venue (chairs, projector, etc)	2,750	1,188	43 %	0
221009 Welfare and Entertainment	11,320	4,350	38 %	20
221011 Printing, Stationery, Photocopying and Binding	2,673	1,976	74 %	827
222001 Telecommunications	13,876	5,489	40 %	21

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227004 Fuel, Lubricants and Oils	22,385	14,365	64 %	3,432
Wage Rect:	750,477	704,243	94 %	196,794
Non Wage Rect:	117,857	57,611	49 %	7,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,334	761,854	88 %	203,800
Reasons for over/under performance: Supplementary budget were not loaded in the PBS hence showing over performance especially the local revenue supplementary				
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.	Procured assorted medical equipment, i.e Procurement of abdominal general laparotomy set (4 sets @ 5,158,241,966) Stethoscopes (10), Caesarian section sets (5), BP Machine (3), Weighing Scales adult (6), Drip stands (10), Nebulizer machine (2), oxygen concentrator (2), Resuscitator Adult (1), Resuscitator Baby (1), Suction pump - Manual (1), Suction Pump - Electric (1), Pulse oximeter (2).	Procured assorted medical equipment, i.e Procurement of abdominal general laparotomy set (4 sets @ 5,158,241,966) Stethoscopes (10), Caesarian section sets (5), BP Machine (3), Weighing Scales adult (6), Drip stands (10), Nebulizer machine (2), oxygen concentrator (2), Resuscitator Adult (1), Resuscitator Baby (1), Suction pump - Manual (1), Suction Pump - Electric (1), Pulse oximeter (2).	
312202 Machinery and Equipment	62,882	60,007	95 %	60,007
312213 ICT Equipment	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,882	64,007	94 %	64,007
External Financing:	0	0	0 %	0
Total:	67,882	64,007	94 %	64,007
Reasons for over/under performance: Delay in Procurement Process, hence Delay in Supply of the equipment.				
Total For Health : Wage Rect:	750,477	704,243	94 %	196,794
Non-Wage Reccurent:	251,908	157,782	63 %	40,496
GoU Dev:	67,882	64,007	94 %	64,007
Donor Dev:	0	0	0 %	0
Grand Total:	1,070,267	926,031	86.5 %	301,297

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,163,140	93 %		416,196
Wage Rect:	2,334,792	2,163,140	93 %		416,196
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,334,792	2,163,140	93 %		416,196
Reasons for over/under performance: Funds not utilized in Q4 due to Covid 19. especially the capitation grants					
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	204,726	99 %		69,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	205,857	204,726	99 %		69,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,857	204,726	99 %		69,751
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		Retention Not Paid			Retention Not Paid
312101 Non-Residential Buildings	3,000	2,999	100 %		0

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

Reasons for over/under performance: Delay in Release of funds to the department

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		Desks Repaired at Arua Pubic Primary school		Desks Repaired at Arua Pubic Primary school
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: Delay in the 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	1,717,670	100 %	429,417
Wage Rect:	1,717,670	1,717,670	100 %	429,417
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,717,670	1,717,670	100 %	429,417

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	588,309	100 %	196,103

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	588,309	588,309	100 %	196,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	588,309	588,309	100 %	196,103

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:		Completed of Arua Secondary School Construction		Completed of Arua Secondary School Construction
312101 Non-Residential Buildings	70,000	70,001	100 %	21,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,001	100 %	21,229
External Financing:	0	0	0 %	0
Total:	70,000	70,001	100 %	21,229

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	205,301	102 %	49,517
Wage Rect:	201,713	205,301	102 %	49,517
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,713	205,301	102 %	49,517

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	557,795	100 %	185,932

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	557,795	100 %	185,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	557,795	100 %	185,932

Reasons for over/under performance: The department utilized its funds in time and very well as planned, hence good performance

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

N/A

Non Standard Outputs:		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	18,920	196 %	3,217
221011	Printing, Stationery, Photocopying and Binding	1,726	1,726	100 %	575
227001	Travel inland	2,400	3,040	127 %	800
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
228002	Maintenance - Vehicles	1,058	1,058	100 %	353

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,836	28,744	153 %	6,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,836	28,744	153 %	6,279

Reasons for over/under performance: Supplementary budget not loaded to PBS hence showing over performance

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	1,500	100 %	500
227004	Fuel, Lubricants and Oils	680	680	100 %	227

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	2,180	100 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	2,180	100 %	727

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good performance					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		School children facilitated for Ball games. and daily training			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 release of funds					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Departmental Staff Salaries paid, Staff Lunch Allowances paid. 8 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	30,072	75 %		7,512
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		6,333
221003 Staff Training	2,000	2,000	100 %		667
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		333
221011 Printing, Stationery, Photocopying and Binding	5,000	2,343	47 %		2,343
227001 Travel inland	10,640	10,640	100 %		3,547
228004 Maintenance – Other	5,000	5,000	100 %		1,667
Wage Rect:	40,076	30,072	75 %		7,512
Non Wage Rect:	32,640	29,983	92 %		14,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,716	60,055	83 %		22,402
Reasons for over/under performance: Late releases of funds for this sector					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Procurement of office cattens, furniture and Filling Cabinates			Procurement of office cattens, furniture and Filling Cabinates
281503 Engineering and Design Studies & Plans for capital works	3,778	3,778	100 %	1,259
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
312211 Office Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,778	12,778	100 %	10,259
External Financing:	0	0	0 %	0
Total:	12,778	12,778	100 %	10,259
Reasons for over/under performance: 100% Good budget and work plan performance				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Special Needs pupils supported in their schools			Special Needs pupils supported in their schools
282103 Scholarships and related costs	7,393	4,393	59 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,393	4,393	59 %	1,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,393	4,393	59 %	1,131
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	4,294,251	4,116,183	96 %	902,642
Non-Wage Reccurent:	1,428,425	1,423,899	100 %	476,312
GoU Dev:	95,778	95,778	100 %	41,488
Donor Dev:	0	0	0 %	0
Grand Total:	5,818,454	5,635,860	96.9 %	1,420,442

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	45,930	77 %		19,799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,670	45,930	77 %		19,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,670	45,930	77 %		19,799
Reasons for over/under performance: Late releases of funds to the departments					
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, 16 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, 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
211101 General Staff Salaries	168,617	154,778	92 %		32,665
211103 Allowances (Incl. Casuals, Temporary)	33,652	38,320	114 %		10,106
225001 Consultancy Services- Short term	2,000	253	13 %		161
Wage Rect:	168,617	154,778	92 %		32,665
Non Wage Rect:	35,652	38,573	108 %		10,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,269	193,351	95 %		42,932
Reasons for over/under performance: Good Budget performance reported					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(10) Length in Km of urban roads resealed		(10)Length in Km of urban roads resealed	(10)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	456,300	327,440	72 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	456,300	327,440	72 %		0
Reasons for over/under performance: No funds released in this quarter					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
N/A					
Non Standard Outputs:		School and Adrua Road upgrade to Bitumen standard project is on progress and some payments made only that the y are not captured in this report because the the budget line for reporting not loaded in PBS			School and Adrua Road upgrade to Bitumen standard project is on progress and some payments made only that the y are not captured in this report because the the budget line for reporting not loaded in PBS
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: Funds released and spent budget no budget line loaded in PBS for reporting.					
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	59,286	69 %		24,813

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,933	59,286	69 %	24,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,933	59,286	69 %	24,813
Reasons for over/under performance: Late releases of funds				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,820	160,788	74 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,820	160,788	74 %	0
Reasons for over/under performance: Funds not released to this department				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>154,778</i>	<i>92 %</i>	<i>32,665</i>
<i>Non-Wage Reccurent:</i>	<i>855,375</i>	<i>715,838</i>	<i>84 %</i>	<i>138,700</i>
<i>GoU Dev:</i>	<i>10,309,014</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>11,333,007</i>	<i>870,616</i>	<i>7.7 %</i>	<i>171,365</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(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	(6) 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	(4)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	1,828	100 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,834	1,828	100 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,834	1,828	100 %		970
Reasons for over/under performance: Budget well spent, hence good performance					
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	1,500	150 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,500	150 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,500	150 %		1,250
Reasons for over/under performance: Supplementary budget not loaded in PBS. hence shows over performance					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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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	1,160	99 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,166	1,160	99 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,166	1,160	99 %	580
Reasons for over/under performance:	N/A			
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	alary 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	alary 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	83,052	96 %	18,463
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
227001 Travel inland	2,000	900	45 %	0
Wage Rect:	86,840	83,052	96 %	18,463
Non Wage Rect:	6,000	2,900	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,840	85,952	93 %	18,463
Reasons for over/under performance:	Late releases of funds to the departments.			
Total For Natural Resources : Wage Rect:	86,840	83,052	96 %	18,463
Non-Wage Reccurent:	10,000	7,388	74 %	2,800
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,840	90,440	93.4 %	21,263

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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	1,000	100 %		750
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
227001 Travel inland	1,500	2,080	139 %		920
227004 Fuel, Lubricants and Oils	1,500	750	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,830	98 %		3,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,830	98 %		3,920
Reasons for over/under performance: Late releases of funds to the department					
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	520	100 %		390
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		113
222003 Information and communications technology (ICT)	719	719	100 %		180
223005 Electricity	526	526	100 %		132
223006 Water	400	400	100 %		100
227001 Travel inland	1,000	710	71 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		125

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228004	Maintenance – Other	562	561	100 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,677	4,386	94 %	1,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,677	4,386	94 %	1,459
Reasons for over/under performance:		Late releases of funds to the department			
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	3,750	125 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,750	125 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,750	125 %	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.	No activity done in this whole year		No activity done in this quarter
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 remitted to this department for this activity.			
Output : 108109 Support to Youth Councils					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
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	44,811	97 %		10,234
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		0
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	46,102	44,811	97 %		10,234
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,102	48,811	90 %		10,234
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:					
		No activity done done in this financial year			No activity done done in this quarter
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: No funds released in this deptment					
Total For Community Based Services : Wage Rect:	46,102	44,811	97 %		10,234
Non-Wage Reccurent:	322,677	22,982	7 %		9,218
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0

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<i>Grand Total:</i>	<i>368,779</i>	<i>67,792</i>	<i>18.4 %</i>	<i>19,452</i>
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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 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
211101 General Staff Salaries	54,000	37,906	70 %		9,994
211103 Allowances (Incl. Casuals, Temporary)	7,252	9,950	137 %		2,620
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	37,906	70 %		9,994
Non Wage Rect:	50,172	35,410	71 %		2,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,172	73,316	70 %		12,614
Reasons for over/under performance:	Late releases of funds to the department				
Output : 138303 Statistical data collection					
N/A					

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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. Quarterly Statistical report prepared 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	3,381	185 %	2,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,828	3,381	185 %	2,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,828	3,381	185 %	2,467
Reasons for over/under performance:	Supplementary Budgets not loaded in PBS for reporting, instead loaded in IFMS for implementation, hence over budget performance			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed Conducting ward to ward quarterly review meetings. Staff training and preparation MDP3		Needs Assessment conducted in the two divisions and quarterly plans reviewed Conducting ward to ward quarterly review meetings. staff training and preparation of municipal development plan 3.	
N/A				
Reasons for over/under performance:				
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, preparation of MDP3	Quarterly budget performance reports prepared and submitted to the ministry, preparation of MDP3	Quarterly budget performance reports prepared and submitted to the ministry, preparation of MDP3
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,236	102 %	2,505
221003 Staff Training	3,000	1,550	52 %	750
221009 Welfare and Entertainment	8,000	4,000	50 %	2,000
222001 Telecommunications	7,920	5,220	66 %	2,820

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227004 Fuel, Lubricants and Oils	1,080	775	72 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,781	73 %	8,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,781	73 %	8,345
Reasons for over/under performance: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:				
	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring 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	4,151	50 %	2,075
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	200	100	50 %	50
227003 Carriage, Haulage, Freight and transport hire	4,320	2,160	50 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,622	6,811	50 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,622	6,811	50 %	3,405
Reasons for over/under performance: Late Releases of funds to this sector				
Total For Planning : Wage Rect:	54,000	37,906	70 %	9,994
Non-Wage Reccurent:	95,622	85,807	90 %	28,147
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	149,622	123,713	82.7 %	38,141

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	21,757	99 %		5,292
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,190	155 %		0
227001 Travel inland	8,000	5,270	66 %		0
Wage Rect:	22,083	21,757	99 %		5,292
Non Wage Rect:	12,000	11,460	96 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,083	33,217	97 %		5,292
Reasons for over/under performance: N/A					
Total For Internal Audit : Wage Rect:	22,083	21,757	99 %		5,292
Non-Wage Reccurent:	12,000	18,350	153 %		5,510
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,083	40,107	117.7 %		10,802

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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
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	()		(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	()		(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	(70) 70 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	(278) 278 businesses issued with trade licenses		(25)25 businesses issued with trade licenses	(25)25 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	2,900	105 %		837
222001 Telecommunications	254	254	100 %		115
227001 Travel inland	1,000	1,000	100 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,005	4,154	104 %		1,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,005	4,154	104 %		1,477
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	()		(1)1 awareness radio shows participated in municipality	()
No of businesses assited in business registration process	(40) 40 businesses assited in business registration process	(65) 65 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	(2) 2 enterprises linked to UNBS for product quality and standards		(1)1 enterprises linked to UNBS for product quality and standards	(2)2 enterprises linked to UNBS for product quality and standards

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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	751	100 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	751	751	100 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	751	751	100 %	751
Reasons for over/under performance:	N/A			
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	(5) 5 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 disseminated	() 4 market information reports disseminated	(4) 4 market information disseminated	()	(2)2 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:	N/A			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(4) 4 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	(6) 6 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	(2) 2 cooperative groups mobilized for registration	(1)1 cooperatives assisted in registration	(2)2 cooperative groups mobilized for 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	578	100 %	289
222001 Telecommunications	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	878	878	100 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	878	878	100 %	364

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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	(3) 3 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) 3 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised		(1)1 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised	(1)1 hospitality facilities (e.g. Lodges, hotels and restaurants) supervised
No. and name of new tourism sites identified	(4) 2 tourism sites identified	(1) 1 tourism sites identified		(1) tourism sites identified	(1) tourism sites identified
Non Standard Outputs:	N/A	I information on hotels, Lodges and restaurants avialable		N/A	I information on hotels, Lodges and restaurants avialable
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		130
227004 Fuel, Lubricants and Oils	251	251	100 %		188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	751	751	100 %		318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	751	751	100 %		318
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	(12) 12 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	(7) 7 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	500	100 %		500

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221011 Printing, Stationery, Photocopying and Binding	627	627	100 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,127	1,127	100 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,127	1,127	100 %	932
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, 6 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, 6 travels made, quarterly reports prepared and submitted to the line Ministries
211101 General Staff Salaries	15,000	6,585	44 %	1,285
Wage Rect:	15,000	6,585	44 %	1,285
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,585	44 %	1,285
Reasons for over/under performance:	N/A			
Total For Trade, Industry and Local Development : Wage Rect:	15,000	6,585	44 %	1,285
Non-Wage Reccurent:	13,513	10,762	80 %	4,992
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,513	17,347	60.8 %	6,277

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arua Hill Division				1,269,892	40,071
Sector : Agriculture				20,474	5,589
Programme : Agricultural Extension Services				20,474	5,589
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	2,560
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	2,560
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

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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	Retention not paid	3,000
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	Desks Supplied to Arua Hill primary School	10,000
Programme : Secondary Education			70,000	0
Capital Purchases				

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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 Completed	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	Bill of Quantities were produced	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	Monitoring, Supervision and Appraisal of General Works done	4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bazar Ward Arua Municipal Council	Sector Development Grant	assorted furniture procured	2,000	0
Item : 312211 Office Equipment					
Supply of Assorted office equipments	Bazar Ward Police cell	Sector Development Grant	Supply of Assorted office equipment done	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	Assorted equipment procured	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
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				240,000	0
Item : 263204 Transfers to other govt. units (Capital)					

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Arua Municipal Council	Bazar Ward YLP Projects	Other Transfers from Central Government	240,000	0
Sector : Public Sector Management			27,000	620
<i>Programme : District and Urban Administration</i>			27,000	620
Capital Purchases				
<i>Output : Administrative Capital</i>			27,000	620
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bazar Ward P8001-Bazar Ward	Locally Raised Revenues	Consultant not paid in this quarter but work finished.	27,000 620
LCIII : River Oli Division			10,541,791	36,655
Sector : Agriculture			16,617	3,029
<i>Programme : Agricultural Extension Services</i>			16,617	3,029
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			10,309,014	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			104,271	33,626
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			104,271	33,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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
Machinery and Equipment - Air Conditioners-996	Tanganyika Ward Oli Health Centre and Head Quarters	Sector Development Grant	2,000	0
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)				
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

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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