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# Vote:751 Arua Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Arua Municipal Council*

**Date:** 27/08/2019

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

**Vote:751 Arua Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,543,500	596,636	23%
Discretionary Government Transfers	6,997,132	366,600	5%
Conditional Government Transfers	6,969,377	1,587,108	23%
Other Government Transfers	4,861,032	4,744,002	98%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>21,371,040</b>	<b>7,294,346</b>	<b>34%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	200,466	27,412	27,412	14%	14%	100%
Internal Audit	59,599	14,403	13,683	24%	23%	95%
Administration	2,825,140	573,934	286,238	20%	10%	50%
Finance	648,929	155,199	102,908	24%	16%	66%
Statutory Bodies	580,186	143,823	105,342	25%	18%	73%
Production and Marketing	98,367	23,234	17,245	24%	18%	74%
Health	1,164,748	217,295	176,076	19%	15%	81%
Education	5,264,876	1,434,870	1,317,797	27%	25%	92%
Roads and Engineering	9,934,659	4,641,697	89,064	47%	1%	2%
Natural Resources	129,115	25,520	15,910	20%	12%	62%
Community Based Services	464,955	36,960	31,088	8%	7%	84%
<b>Grand Total</b>	<b>21,371,040</b>	<b>7,294,346</b>	<b>2,182,761</b>	<b>34%</b>	<b>10%</b>	<b>30%</b>
<i>Wage</i>	5,050,884	1,262,721	1,169,253	25%	23%	93%
<i>Non-Wage Recurrent</i>	5,323,301	1,358,779	824,022	26%	15%	61%
<i>Domestic Devt</i>	10,996,856	4,672,846	189,486	42%	2%	4%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

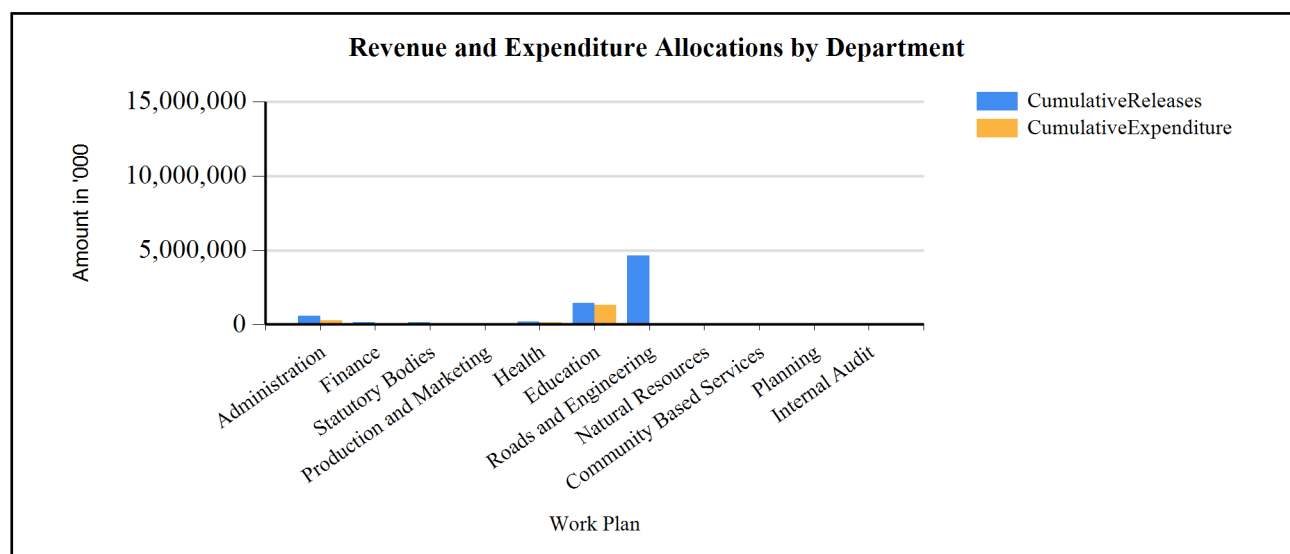
# Vote:751 Arua Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative receipt up to the end of the quarter is U shs 7,294,346,000 representing 34% budget performance far above the estimated 25%. The performance is attributed to unspent balance rolled over from last financial year of about UGX 4,525,266,000. These funds were meant for construction of taxi park which were not utilised at the end of the financial year that remained on account due to delayed procurement process and were rolled over to the current financial year 2017/2018. Local revenue performed at 23% below the estimated 25%, Central government transfers performed at 36% budget performance and this is because of the unspent balance of USMID funds which were rolled over to the current financial year and reflected as receipts in First Quarter. The cumulative disbursement to sector accounts in the quarter is UGX 7,294,346,000 representing 34% budget release. The cumulative expenditure upto the end of quarter one was U shs 2,091,179,000 representing 10% expenditure performance. The unspent balances were almost in all the departments but mainly in the departments of Administration, health, Works, and Education and community services which are fund meant for capital developments and this is brought about by delayed procurement process at the Ministry level, as well as the low capacity of local contractors and delayed release of funds by finance department.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,543,500</b>	<b>596,636</b>	<b>23 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>6,997,132</b>	<b>366,600</b>	<b>5 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>6,969,377</b>	<b>1,587,108</b>	<b>23 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,861,032</b>	<b>4,744,002</b>	<b>98 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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## Quarter1

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Total Revenues shares	21,371,040	7,294,346	34 %
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### Cumulative Performance for Locally Raised Revenues

Local revenue performance in Q1 was at 23% of its annual budget estimates. This performance is mainly attributed to the ongoing reconstruction of the market and taxi park and the ministerial statement about the management of parks and markets.

### Cumulative Performance for Central Government Transfers

N/A

### Cumulative Performance for Other Government Transfers

Planned to receive Shs 4,861,031,971 and actual receipt is shs 4,744,001,992 representing 95% performance. This is because of unspent balances of shs 4,525,226,000

### Cumulative Performance for Donor Funding

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	84,024	15,914	19 %	21,006	15,914	76 %
District Commercial Services	14,343	1,331	9 %	3,586	1,331	37 %
<b>Sub- Total</b>	<b>98,367</b>	<b>17,245</b>	<b>18 %</b>	<b>24,592</b>	<b>17,245</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,934,659	89,064	1 %	2,483,665	89,064	4 %
<b>Sub- Total</b>	<b>9,934,659</b>	<b>89,064</b>	<b>1 %</b>	<b>2,483,665</b>	<b>89,064</b>	<b>4 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,614,888	631,319	24 %	653,722	631,319	97 %
Secondary Education	1,742,256	419,771	24 %	435,564	419,771	96 %
Skills Development	717,508	223,379	31 %	179,377	223,379	125 %
Education & Sports Management and Inspection	190,224	43,327	23 %	47,556	43,327	91 %
<b>Sub- Total</b>	<b>5,264,876</b>	<b>1,317,797</b>	<b>25 %</b>	<b>1,316,219</b>	<b>1,317,797</b>	<b>100 %</b>
<b>Sector: Health</b>						
Primary Healthcare	561,840	55,859	10 %	140,460	55,859	40 %
Health Management and Supervision	602,908	120,217	20 %	150,727	120,217	80 %
<b>Sub- Total</b>	<b>1,164,748</b>	<b>176,076</b>	<b>15 %</b>	<b>291,187</b>	<b>176,076</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	129,115	15,910	12 %	32,279	15,910	49 %
<b>Sub- Total</b>	<b>129,115</b>	<b>15,910</b>	<b>12 %</b>	<b>32,279</b>	<b>15,910</b>	<b>49 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	464,955	31,088	7 %	116,239	31,088	27 %
<b>Sub- Total</b>	<b>464,955</b>	<b>31,088</b>	<b>7 %</b>	<b>116,239</b>	<b>31,088</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,825,140	286,238	10 %	706,285	286,238	41 %
Local Statutory Bodies	580,186	105,342	18 %	145,047	105,342	73 %
Local Government Planning Services	200,466	27,412	14 %	50,117	27,412	55 %
<b>Sub- Total</b>	<b>3,605,792</b>	<b>418,991</b>	<b>12 %</b>	<b>901,448</b>	<b>418,991</b>	<b>46 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	648,929	102,908	16 %	162,232	102,908	63 %
Internal Audit Services	59,599	13,683	23 %	14,900	13,683	92 %
<b>Sub- Total</b>	<b>708,528</b>	<b>116,591</b>	<b>16 %</b>	<b>177,132</b>	<b>116,591</b>	<b>66 %</b>
<b>Grand Total</b>	<b>21,371,040</b>	<b>2,182,761</b>	<b>10 %</b>	<b>5,342,760</b>	<b>2,182,761</b>	<b>41 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,176,668</b>	<b>285,641</b>	<b>24%</b>	<b>294,167</b>	<b>285,641</b>	<b>97%</b>
Gratuity for Local Governments	85,147	21,287	25%	21,287	21,287	100%
Locally Raised Revenues	384,459	84,732	22%	96,115	84,732	88%
Multi-Sectoral Transfers to LLGs_NonWage	218,672	52,042	24%	54,668	52,042	95%
Pension for Local Governments	168,089	42,022	25%	42,022	42,022	100%
Salary arrears (Budgeting)	4,311	4,311	100%	1,078	4,311	400%
Urban Unconditional Grant (Non-Wage)	60,000	17,250	29%	15,000	17,250	115%
Urban Unconditional Grant (Wage)	255,990	63,997	25%	63,997	63,997	100%
<b>Development Revenues</b>	<b>1,648,472</b>	<b>288,292</b>	<b>17%</b>	<b>412,118</b>	<b>288,292</b>	<b>70%</b>
Multi-Sectoral Transfers to LLGs_Gou	360,688	90,172	25%	90,172	90,172	100%
Other Transfers from Central Government	168,063	168,063	100%	42,016	168,063	400%
Urban Discretionary Development Equalization Grant	1,119,721	30,057	3%	279,930	30,057	11%
<b>Total Revenues shares</b>	<b>2,825,140</b>	<b>573,934</b>	<b>20%</b>	<b>706,285</b>	<b>573,934</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	255,990	53,831	21%	63,997	53,831	84%
Non Wage	920,678	42,921	5%	230,169	42,921	19%
<b>Development Expenditure</b>						
Domestic Development	1,648,472	189,486	11%	412,118	189,486	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,825,140</b>	<b>286,238</b>	<b>10%</b>	<b>706,285</b>	<b>286,238</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>188,890</b>	<b>66%</b>			

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Wage	10,166		
Non Wage	178,723		
<b>Development Balances</b>	<b>98,806</b>	<b>34%</b>	
Domestic Development	98,806		
Donor Development	0		
<b>Total Unspent</b>	<b>287,696</b>	<b>50%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

This department projected to receive and spend Shs. 2,825,139,777 in the Whole Financial year, but its actual commulative Release is Ushs 573,933,770 representing 20% revenue performance and Commulative Expenditure of Shs 286,238,000 of the releases Spent .The expenditure performance is very low because of delayed and Late Release of Funds to the department.

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

Unspent balance of Ushs 287,696,000 This balance was due to Late release of Funds to the department.

**Highlights of physical performance by end of the quarter**

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 6official trips made to kampala to attend important meetings, Regional workshop attended in Darrasalam, Monthly pay change forms filled and submitted, capacity building policy graduate courses implemented.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>639,929</b>	<b>155,199</b>	<b>24%</b>	<b>159,982</b>	<b>155,199</b>	<b>97%</b>
Locally Raised Revenues	239,324	59,244	25%	59,831	59,244	99%
Multi-Sectoral Transfers to LLGs_NonWage	245,396	57,153	23%	61,349	57,153	93%
Urban Unconditional Grant (Non-Wage)	52,549	13,137	25%	13,137	13,137	100%
Urban Unconditional Grant (Wage)	102,659	25,665	25%	25,665	25,665	100%
<b>Development Revenues</b>	<b>9,000</b>	<b>0</b>	<b>0%</b>	<b>2,250</b>	<b>0</b>	<b>0%</b>
Urban Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
<b>Total Revenues shares</b>	<b>648,929</b>	<b>155,199</b>	<b>24%</b>	<b>162,232</b>	<b>155,199</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,659	25,665	25%	25,665	25,665	100%
Non Wage	537,270	77,243	14%	134,317	77,243	58%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,929</b>	<b>102,908</b>	<b>16%</b>	<b>162,232</b>	<b>102,908</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>52,291</b>	<b>34%</b>			
Wage		0				
Non Wage		52,291				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>52,291</b>	<b>34%</b>			



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**Vote:751 Arua Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

This department projected to receive and spend Shs. 394,532,760 in the Financial Year, but its Commutative Expenditure of Shs 42,196,710. The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds from the divisions to the department.

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

There is Unspent balance of U shs. **52,290,864**

which was meant for purchase of stationery that was not delivered by the contractor in quarter one and has been rolled over to the second quarter.

**Highlights of physical performance by end of the quarter**

LG performance contract was submitted, Value of local service tax collected is shs.11,140,750, Value of hotel tax collected is U shs 11,140,750 Value of other local revenue collected is U shs 596,635,663 representing 20% far below the planned 25% collection; Date of approval of Annual work plan to council is planned to be on 28/3/2018; Date of presenting draft budget and Annual work plan is 28/3/2018 and Final Accounts prepared and submitted to Auditor general

# Vote:751 Arua Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>580,186</b>	<b>143,823</b>	<b>25%</b>	<b>145,047</b>	<b>143,823</b>	<b>99%</b>
Locally Raised Revenues	382,771	96,889	25%	95,693	96,889	101%
Multi-Sectoral Transfers to LLGs_NonWage	103,435	23,439	23%	25,859	23,439	91%
Urban Unconditional Grant (Non-Wage)	53,332	13,333	25%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	40,648	10,162	25%	10,162	10,162	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>580,186</b>	<b>143,823</b>	<b>25%</b>	<b>145,047</b>	<b>143,823</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,648	9,648	24%	10,162	9,648	95%
Non Wage	539,538	95,693	18%	134,885	95,693	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>580,186</b>	<b>105,342</b>	<b>18%</b>	<b>145,047</b>	<b>105,342</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,482</b>	<b>27%</b>			
Wage		514				
Non Wage		37,968				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>38,482</b>	<b>27%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department projected to receive and spend shillings Shs 580,186,000 in the whole Financial year. However the actual receipt in the quarter is Ush 143,823,000 and the expenditure is 105,342,000 representing 18% work plan performance.

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**Vote:751 Arua Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

The department had unspent balance of Shs 38,481,710 because of late releases and this has been rolled over to Second Quarter due to late release of funds to the department and net work failures in the system.

**Highlights of physical performance by end of the quarter**

2 General council meetings held, 3 Executive committee meetings held, 4 standing committee meeting held, 4 Workshops attended and 1 multi sectoral monitoring conducted.

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,367</b>	<b>23,234</b>	<b>24%</b>	<b>24,592</b>	<b>23,234</b>	<b>94%</b>
Locally Raised Revenues	16,740	3,928	23%	4,185	3,928	94%
Multi-Sectoral Transfers to LLGs_NonWage	29,385	6,245	21%	7,346	6,245	85%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,792	3,448	25%	3,448	3,448	100%
Sector Conditional Grant (Wage)	38,450	9,612	25%	9,612	9,612	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>98,367</b>	<b>23,234</b>	<b>24%</b>	<b>24,592</b>	<b>23,234</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,450	6,805	18%	9,612	6,805	71%
Non Wage	59,917	10,439	17%	14,979	10,439	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,367</b>	<b>17,245</b>	<b>18%</b>	<b>24,592</b>	<b>17,245</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,989</b>	<b>26%</b>			
Wage		2,807				
Non Wage		3,182				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,989</b>	<b>26%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

This department projected to receive and spend Shs. 98,367,045 in the Whole Financial year and actual receipt is Ushs 23,234,000 and actual Expenditure of Shs 17,245,000 representing 24% Budget release, 18% Budget spent compared to the planned 25% expenditure. The expenditure performance is very low because of delayed and Late Release of Local Revenue Funds and Government transfers to the department .

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

The Unspent Balance 5,989,000 is being rolled over to Second Quarter. This is because of late release of Funds to the department due to Ifms system failures.

**Highlights of physical performance by end of the quarter**

Lagoons are maintained and ruminal content removed and the lirage maintained, No businesses inspected for compliance with the law, 7796 routine meat inspections conducted, 5 farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day not done due to late releases of funds.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,593</b>	<b>217,295</b>	<b>24%</b>	<b>228,898</b>	<b>217,295</b>	<b>95%</b>
Locally Raised Revenues	177,508	37,860	21%	44,377	37,860	85%
Multi-Sectoral Transfers to LLGs_NonWage	125,944	26,400	21%	31,486	26,400	84%
Other Transfers from Central Government	46,151	11,538	25%	11,538	11,538	100%
Sector Conditional Grant (Non-Wage)	46,151	11,538	25%	11,538	11,538	100%
Sector Conditional Grant (Wage)	519,839	129,960	25%	129,960	129,960	100%
<b>Development Revenues</b>	<b>249,155</b>	<b>0</b>	<b>0%</b>	<b>62,289</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	69,155	0	0%	17,289	0	0%
Urban Discretionary Development Equalization Grant	180,000	0	0%	45,000	0	0%
<b>Total Revenues shares</b>	<b>1,164,748</b>	<b>217,295</b>	<b>19%</b>	<b>291,187</b>	<b>217,295</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	519,839	114,253	22%	129,960	114,253	88%
Non Wage	395,754	61,823	16%	98,939	61,823	62%
<b>Development Expenditure</b>						
Domestic Development	249,155	0	0%	62,289	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,164,748</b>	<b>176,076</b>	<b>15%</b>	<b>291,187</b>	<b>176,076</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,219</b>	<b>19%</b>			
Wage		15,707				
Non Wage		25,512				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>41,219</b>	<b>19%</b>			

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**Vote:751 Arua Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department projected to receive and spend shs. 1,164,748,000 in the whole financial year and the actual cumulative receipt is shs. 217,295,000 and actual expenditure is shs. 176,076,000 representing 15% work plan implementation.

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

Shs.41,219,000 remained on account due to late release of funds to the department and the have been rolled over to quarter two.

**Highlights of physical performance by end of the quarter**

Delivered integrated health services at Oli HC IV, ensured cleanliness of the Town, carried out data collection of sanitation in households in the Municipality, sorted waste at the compost plant and generated manure out of the degradable waste.

# Vote:751 Arua Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,182,704</b>	<b>1,407,479</b>	<b>27%</b>	<b>1,295,676</b>	<b>1,407,479</b>	<b>109%</b>
Locally Raised Revenues	114,020	46,448	41%	28,505	46,448	163%
Multi-Sectoral Transfers to LLGs_NonWage	53,394	12,086	23%	13,349	12,086	91%
Sector Conditional Grant (Non-Wage)	1,141,482	380,494	33%	285,370	380,494	133%
Sector Conditional Grant (Wage)	3,810,817	952,704	25%	952,704	952,704	100%
Urban Unconditional Grant (Non-Wage)	10,783	2,696	25%	2,696	2,696	100%
Urban Unconditional Grant (Wage)	52,209	13,052	25%	13,052	13,052	100%
<b>Development Revenues</b>	<b>82,172</b>	<b>27,391</b>	<b>33%</b>	<b>20,543</b>	<b>27,391</b>	<b>133%</b>
Sector Development Grant	82,172	27,391	33%	20,543	27,391	133%
<b>Total Revenues shares</b>	<b>5,264,876</b>	<b>1,434,870</b>	<b>27%</b>	<b>1,316,219</b>	<b>1,434,870</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,863,026	902,203	23%	965,756	902,203	93%
Non Wage	1,319,679	415,594	31%	329,920	415,594	126%
<b>Development Expenditure</b>						
Domestic Development	82,172	0	0%	20,543	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,264,876</b>	<b>1,317,797</b>	<b>25%</b>	<b>1,316,219</b>	<b>1,317,797</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,683</b>	<b>6%</b>			
Wage		63,554				
Non Wage		26,129				
<b>Development Balances</b>		<b>27,391</b>	<b>100%</b>			
Domestic Development		27,391				
Donor Development		0				
<b>Total Unspent</b>		<b>117,073</b>	<b>8%</b>			



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**Vote:751 Arua Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive and spend 5,264,816,356 in the whole financial year, actual receipt and expenditure in the quarter is shs. 1,1434,870,000 and 1,317,797,000 respectively.

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

The unspent balance of Ugshs 117,073,000 due to late releases of funds especially development funds from the ministry and delayed recruitment process. this fund is rolled over to second quarter.

**Highlights of physical performance by end of the quarter**

342 primary teachers paid salaries, 10333 pupils enrolled in UPE, 90 students drop outs inspected 14 primary schools and 5 secondary schools, 1 inspection reports provided to council, supervised and monitored teaching and learning in 16 primary schools and 5 secondary schools.

## Vote:751 Arua Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,329,276</b>	<b>284,534</b>	<b>21%</b>	<b>332,319</b>	<b>284,534</b>	<b>86%</b>
Locally Raised Revenues	107,540	39,411	37%	26,885	39,411	147%
Multi-Sectoral Transfers to LLGs_NonWage	77,083	12,161	16%	19,271	12,161	63%
Other Transfers from Central Government	0	207,238	0%	0	207,238	0%
Sector Conditional Grant (Non-Wage)	1,041,761	0	0%	260,440	0	0%
Urban Unconditional Grant (Wage)	102,892	25,723	25%	25,723	25,723	100%
<b>Development Revenues</b>	<b>8,605,383</b>	<b>4,357,163</b>	<b>51%</b>	<b>2,151,346</b>	<b>4,357,163</b>	<b>203%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	4,357,163	4,357,163	100%	1,089,291	4,357,163	400%
Urban Discretionary Development Equalization Grant	4,238,220	0	0%	1,059,555	0	0%
<b>Total Revenues shares</b>	<b>9,934,659</b>	<b>4,641,697</b>	<b>47%</b>	<b>2,483,665</b>	<b>4,641,697</b>	<b>187%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,892	25,723	25%	25,723	25,723	100%
Non Wage	1,226,384	63,341	5%	306,596	63,341	21%
<b>Development Expenditure</b>						
Domestic Development	8,605,383	0	0%	2,151,346	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,934,659</b>	<b>89,064</b>	<b>1%</b>	<b>2,483,665</b>	<b>89,064</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>195,470</b>	<b>69%</b>			
Wage		0				
Non Wage		195,470				
<b>Development Balances</b>						
		<b>4,357,163</b>	<b>100%</b>			
Domestic Development		4,357,163				

**Vote:751 Arua Municipal Council****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>4,552,633</b>	<b>98%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive and spend 9934658785 in the FY 2017/2018. The department planned to receive and spend 2483664696 in Q1. The department received 4641696681 representing 47% of the total budget. Total amount spent is 71890600 representing 1.5% of the total received. Some of the money received in Q2 was rolled over from the previous FY

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

The bulk of the balance of money received is for the construction of the taxi park which was started in Q2. The 47% released is due to rolled over project from the previous FY

**Highlights of physical performance by end of the quarter**

Routine and periodic roads maintenance. Renovation of office block and wall fence. Maintenance of vehicles

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## Vote:751 Arua Municipal Council

Quarter1

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### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

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

##### **Highlights of physical performance by end of the quarter**

# Vote:751 Arua Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,115</b>	<b>25,520</b>	<b>20%</b>	<b>32,279</b>	<b>25,520</b>	<b>79%</b>
Locally Raised Revenues	65,020	11,180	17%	16,255	11,180	69%
Multi-Sectoral Transfers to LLGs_NonWage	30,736	6,000	20%	7,684	6,000	78%
Urban Unconditional Grant (Wage)	33,359	8,340	25%	8,340	8,340	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>129,115</b>	<b>25,520</b>	<b>20%</b>	<b>32,279</b>	<b>25,520</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,359	8,340	25%	8,340	8,340	100%
Non Wage	95,756	7,570	8%	23,939	7,570	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,115</b>	<b>15,910</b>	<b>12%</b>	<b>32,279</b>	<b>15,910</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,610</b>	<b>38%</b>			
Wage		0				
Non Wage		9,610				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,610</b>	<b>38%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Total annual budget for the department is 98,379,000 actual receipt is shs. 25,520,000. However the actual expenditure quarter 1 is 15,910,000 representing 12% work plan performance.

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**Vote:751 Arua Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

The department realized unspent balance of 9,610,000 due to drought. the finds were meant for tree planting and have been rolled over to quarter two.

**Highlights of physical performance by end of the quarter**

general staff salaries paid.Lunch allowances paid, Municipal Council Projects screened, impact report and environment management plans produced in order to mainstream environment into development project,flower gardens were maintained, long grass cut, chairman's garden maintained,compliance inspection carried out.

# Vote:751 Arua Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,300</b>	<b>36,960</b>	<b>21%</b>	<b>43,825</b>	<b>36,960</b>	<b>84%</b>
Locally Raised Revenues	75,480	15,310	20%	18,870	15,310	81%
Multi-Sectoral Transfers to LLGs_NonWage	40,500	6,820	17%	10,125	6,820	67%
Sector Conditional Grant (Non-Wage)	17,365	4,341	25%	4,341	4,341	100%
Urban Unconditional Grant (Wage)	41,955	10,489	25%	10,489	10,489	100%
<b>Development Revenues</b>	<b>289,655</b>	<b>0</b>	<b>0%</b>	<b>72,414</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	289,655	0	0%	72,414	0	0%
<b>Total Revenues shares</b>	<b>464,955</b>	<b>36,960</b>	<b>8%</b>	<b>116,239</b>	<b>36,960</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,955	10,489	25%	10,489	10,489	100%
Non Wage	133,345	20,599	15%	33,336	20,599	62%
<b>Development Expenditure</b>						
Domestic Development	289,655	0	0%	72,414	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,955</b>	<b>31,088</b>	<b>7%</b>	<b>116,239</b>	<b>31,088</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,872</b>	<b>16%</b>			
Wage		0				
Non Wage		5,872				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,872</b>	<b>16%</b>			

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## Vote:751 Arua Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 464,955,000 in the Whole Financial year. The actual commulative Release of Ushs 36,960,000 and Commulative Expenditure of Shs 31,088,000 representing 8% Budge release and 7% Budget spent .

### Reasons for unspent balances on the bank account

There was unspent balances Ugshs 5,872,000/= was rolled over the next quarter. This was due to delayment in selection process of the youth projects.

### Highlights of physical performance by end of the quarter

3 active community development workers in place, 500 FAL learners enrolled in the quarter, 6 youth projects identified and appraised by the TPC, for funding 3 official travels made to line ministries, Quarter One reports prepared and submitted to line ministries.



# Vote:751 Arua Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,447</b>	<b>27,412</b>	<b>31%</b>	<b>21,862</b>	<b>27,412</b>	<b>125%</b>
Locally Raised Revenues	50,240	18,110	36%	12,560	18,110	144%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	27,207	6,802	25%	6,802	6,802	100%
<b>Development Revenues</b>	<b>113,019</b>	<b>0</b>	<b>0%</b>	<b>28,255</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	113,019	0	0%	28,255	0	0%
<b>Total Revenues shares</b>	<b>200,466</b>	<b>27,412</b>	<b>14%</b>	<b>50,117</b>	<b>27,412</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,207	6,802	25%	6,802	6,802	100%
Non Wage	60,240	20,610	34%	15,060	20,610	137%
<b>Development Expenditure</b>						
Domestic Development	113,019	0	0%	28,255	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,466</b>	<b>27,412</b>	<b>14%</b>	<b>50,117</b>	<b>27,412</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The Planning department Projected to receive and Spend Shs 6,801,750 Wage and Shs 20,322,000 Non Wage, in quarter One.

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## Vote:751 Arua Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

There were no unspent Balances rolled over to Second Quarter.

### Highlights of physical performance by end of the quarter

Attended 1 council Meetings, 3 TPC Meetings, 1 PBS training, 1 Harmonized Data Base training attended at UBOS, Needs assessment and Budget Conference Conducted, Quarter One Multi Secretarial Monitoring conducted, Quarterly Performance report Produced and submitted to Line Ministries through PBS.

# Vote:751 Arua Municipal Council

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,599</b>	<b>14,403</b>	<b>24%</b>	<b>14,900</b>	<b>14,403</b>	<b>97%</b>
Locally Raised Revenues	34,740	8,189	24%	8,685	8,189	94%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>59,599</b>	<b>14,403</b>	<b>24%</b>	<b>14,900</b>	<b>14,403</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	5,494	22%	6,215	5,494	88%
Non Wage	34,740	8,189	24%	8,685	8,189	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,599</b>	<b>13,683</b>	<b>23%</b>	<b>14,900</b>	<b>13,683</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		720				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>720</b>	<b>5%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department planned to spend Ugshs 6,214,750 wages and Ugshs 8,685,000 Non wage. but its actual towards the end of Quarter one is Ugshs 5,494,365 wage and Ugshs 8,188,500 Non wage.

#### Reasons for unspent balances on the bank account

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## Vote:751 Arua Municipal Council

Quarter1

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The internal Audit realized unspent balance of 1,216,885 due to delayed release of funds to the department. hence this unspent balance has been rolled over to second quarter.

### Highlights of physical performance by end of the quarter

1 Quarterly report produced and submitted

# Vote:751 Arua Municipal Council

## Quarter1

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

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## **Vote:751 Arua Municipal Council**

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**Quarter1**

# Vote:751 Arua Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low capacity of local contractors, delayed works.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	255,990	53,831	21 %		53,831
<i>Non-Wage Reccurent:</i>	702,006	42,921	6 %		42,921
<i>GoU Dev:</i>	1,287,784	189,486	15 %		189,486
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,245,780	286,238	12.7 %		286,238

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late Releases of Funds by the Out sourced Local revenue tenderer to the council.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge regard to this Area.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Let submission of Departmental procurement request for payment initiation					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late remittance of Locally revenue funds by the out sourced tenderer.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Experienced Constant System Network failure					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:751 Arua Municipal Council****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Finance : Wage Rect:</i>	<i>102,659</i>	<i>25,665</i>	<i>25 %</i>	<i>25,665</i>
<i>Non-Wage Reccurent:</i>	<i>291,874</i>	<i>20,090</i>	<i>7 %</i>	<i>20,090</i>
<i>GoU Dev:</i>	<i>9,000</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>403,533</i>	<i>45,755</i>	<i>11.3 %</i>	<i>45,755</i>

**Vote:751 Arua Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding for the items not procured is under DDEG which has not been received					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The biggest challenge is Departments submitting procurement requisitions without Bill of Quantities					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received for the activity					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LG PAC reports not discussed because they were not received					
<b>Output : 138206 LG Political and executive oversight</b>					
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# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	40,648	9,648	24 %		9,648
<i>Non-Wage Reccurent:</i>	436,103	72,254	17 %		72,254
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	476,751	81,902	17.2 %		81,902

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of Funds to the department					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					

**Vote:751 Arua Municipal Council****Quarter1**

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Reasons for over/under performance:

Mistrust among members  
Lack of enough funds to the sector  
Attitude problem with community

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>38,450</i>	<i>6,805</i>	<i>18 %</i>	<i>6,805</i>
<i>Non-Wage Reccurent:</i>	<i>30,532</i>	<i>4,194</i>	<i>14 %</i>	<i>4,194</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>68,982</i>	<i>11,000</i>	<i>15.9 %</i>	<i>11,000</i>

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Medicines and supplies are grossly inadequate, there are no ambulances for referral, staff ceiling is too low to meet the service needs, the funds for administration and support services are too low funds were also released too late to carry out activities on timely basis. On source (Local) revenue is equally inadequate and can only be used for allowances and waste management.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Irregular supply of fuel affected turning of waste at the compost plant, poor maintenance of garbage trucks led to littering around skips in Town. Negative attitude of communities to waste management influenced Town cleanliness. Delayed counter part funding by Divisions delayed completion of data collection and analysis for decision making.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Medicines budget inadequate, no transport for outreaches and referral, recurrent non-wage funds equally inadequate care giver have developed complacency to vaccination due to absence of diseases that are vaccine preventable; staff ceiling is grossly below the required service needs of the beneficiary population					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in production of specification of works and bills of quantities					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Vehicles broke down in the previous financial year and funds released were not adequate to carry out vehicle repair and perform other planned activities in the work plan.				
<i>Total For Health : Wage Rect:</i>	519,839	114,253	22 %		114,253
<i>Non-Wage Reccurent:</i>	269,810	35,424	13 %		35,424
<i>GoU Dev:</i>	249,155	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,038,804	149,677	14.4 %		149,677

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in releases of funds					



# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds to support these activities and miger Local Revenues allocated to this sector.					
<i>Total For Education : Wage Rect:</i>	3,863,026	902,203	23 %		902,203
<i>Non-Wage Reccurent:</i>	1,266,285	403,509	32 %		403,509
<i>GoU Dev:</i>	82,172	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,211,482	1,305,711	25.1 %		1,305,711

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late Releases of funds to the department from the ministry of lands and urban development especially USMID funds and URF funds.					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds and resistance of tax park tenants to leave the premises for allowing way for construction.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant breakdown of equipment for road maintenance. Insufficient mechanical imprest . Late release of road funds.					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inclement weather to carry out the works					
<i>Total For Roads and Engineering : Wage Rect:</i>	102,892	25,723	25 %		25,723
<i>Non-Wage Reccurent:</i>	1,149,301	51,179	4 %		51,179
<i>GoU Dev:</i>	8,605,383	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,857,576	76,902	0.8 %		76,902

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department is majorly funded under local revenue which is always not available for implementing the planned activities, No funding was received by the sector in the first quarter for implementing planned activities					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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# Vote:751 Arua Municipal Council

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>33,359</i>	<i>8,340</i>	<i>25 %</i>	<i>8,340</i>
<i>Non-Wage Reccurent:</i>	<i>65,020</i>	<i>1,570</i>	<i>2 %</i>	<i>1,570</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>98,379</i>	<i>9,910</i>	<i>10.1 %</i>	<i>9,910</i>

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for the department					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate FAL items					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lose of Library items like the computers, printers and small office equipments					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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**Vote:751 Arua Municipal Council****Quarter1**

Reasons for over/under performance: N/A

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>41,955</i>	<i>10,489</i>	<i>25 %</i>	<i>10,489</i>
<i>Non-Wage Reccurent:</i>	<i>92,845</i>	<i>13,779</i>	<i>15 %</i>	<i>13,779</i>
<i>GoU Dev:</i>	<i>289,655</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>424,455</i>	<i>24,268</i>	<i>5.7 %</i>	<i>24,268</i>

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PBS System failure and internet failure, and delays in releases of funds to the department by finance department.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Conditional or Un conditional funds to support Statistical activities.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Didn't receive any Fund for this Activity					
<i>Total For Planning : Wage Rect:</i>	27,207	6,802	25 %		6,802
<i>Non-Wage Recurrent:</i>	60,240	20,610	34 %		20,610
<i>GoU Dev:</i>	113,019	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,466	27,412	13.7 %		27,412

# Vote:751 Arua Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in responding to Audit quarries. PBS system failure for reporting.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Response to Internal Audit Draft report led delayed Submission.					
<i>Total For Internal Audit : Wage Rect:</i>	24,859	5,494	22 %		5,494
<i>Non-Wage Reccurent:</i>	34,740	8,189	24 %		8,189
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,599	13,683	23.0 %		13,683



# Vote:751 Arua Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arua Hill Division</b>				<b>4,648,784</b>	<b>841,136</b>
<b>Sector : Works and Transport</b>				<b>835,016</b>	<b>26,007</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>835,016</b>	<b>26,007</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263363 Urban Discretionary Development Equalization Grants					
construction of tax park	Bazar Ward Arua Municipal Council	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				<b>835,016</b>	<b>26,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Resealing of Mango Road	Mvara Ward	Other Transfers from Central Government		150,000	15,000
Periodic maintenance of Municipal By pass	Bazar Ward	Other Transfers from Central Government		19,800	0
Periodic maintenance of Municipal close	Bazar Ward	Other Transfers from Central Government		15,300	0
Repair of new lane	Bazar Ward	Other Transfers from Central Government		41,200	0
Repair of street lights	Awindiri Ward	Other Transfers from Central Government		202,184	0
Resealing of staff lane	Awindiri Ward	Other Transfers from Central Government		347,024	0
Routine road maintenance	Awindiri Ward	Other Transfers from Central Government		59,508	11,007
<b>Sector : Education</b>				<b>3,259,047</b>	<b>815,129</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,223,265</b>	<b>288,969</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,150,769</b>	<b>288,969</b>
Item : 263366 Sector Conditional Grant (Wage)					
Anyafio Primary school	Mvara Ward	Sector Conditional Grant (Wage)		117,627	28,762
Arua Hill Primary School	Awindiri Ward	Sector Conditional Grant (Wage)		227,204	54,794

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Arua Public Primary School	Bazar Ward	Sector Conditional Grant (Wage)	158,200	37,263
Awindiri Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	212,197	49,316
Mvara Junior Primary School	Mvara Ward	Sector Conditional Grant (Wage)	93,972	31,209
Niva Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	129,684	31,496
Onzivu Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	147,608	34,245
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Anyafio Primary school	Mvara Ward	Sector Conditional Grant (Non-Wage)	7,789	2,372
Arua Hill Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	11,265	4,317
Arua Public Primary School	Bazar Ward	Sector Conditional Grant (Non-Wage)	9,438	3,421
Awindiri Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	9,843	3,578
Mvara Junior Primary School	Mvara Ward	Sector Conditional Grant (Non-Wage)	7,864	2,239
Niva Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	9,450	3,114
Onzivu Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	8,628	2,845
<b>Capital Purchases</b>				
<b>Output : Latrine construction and rehabilitation</b>			<b>72,496</b>	<b>0</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring and supervision	Awindiri Ward	Sector Development Grant	8,217	0
<b>Item : 312101 Non-Residential Buildings</b>				
Construction of 5 stance WC at Onzivu P/S	Awindiri Ward	Sector Development Grant	35,000	0
Renovation of 2 classroom block	Bazar Ward	Sector Development Grant	5,070	0
Retention for 2- Stance lined VIP latrine at Mvara junior P/S	Mvara Ward	Sector Development Grant	411	0
Retention for 2- Stance lined VIP latrine at Niva P/S	Awindiri Ward	Sector Development Grant	376	0
Retention for 5- Stance lined VIP latrine at Arua Hill P/S	Awindiri Ward	Sector Development Grant	958	0
Retention for 5- Stance lined VIP latrine at Awindiri P/S	Awindiri Ward	Sector Development Grant	960	0
<b>Item : 312201 Transport Equipment</b>				
Motorcycle	Bazar Ward	Sector Development Grant	8,217	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				

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Supply of 26 3-seater desks at Niva P/S	Awindiri Ward	Sector Development Grant	5,070	0
Item : 312213 ICT Equipment				
capacity building	Awindiri Ward	Sector Development Grant	4,000	0
Printer	Bazar Ward	Sector Development Grant	1,000	0
Projector	Bazar Ward	Sector Development Grant	3,217	0
<b>Programme : Secondary Education</b>			<b>1,318,274</b>	<b>302,780</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,318,274</b>	<b>302,780</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua Public Secondary School	Bazar Ward	Sector Conditional Grant (Wage)	495,017	109,725
Mvara secondary school	Mvara Ward	Sector Conditional Grant (Wage)	505,616	90,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Public Secondary School	Bazar Ward	Sector Conditional Grant (Non-Wage)	242,712	82,122
Nile High Secondary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	74,929	20,496
<b>Programme : Skills Development</b>			<b>717,508</b>	<b>223,379</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>717,508</b>	<b>223,379</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua School Of Comp Nursing	Bazar Ward	Sector Conditional Grant (Wage)	159,713	37,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua comprehensive nursing school	Bazar Ward	Sector Conditional Grant (Non-Wage)	557,795	185,932
<b>Sector : Public Sector Management</b>			<b>554,721</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>554,721</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>554,721</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of office block	Bazar Ward Arua Municipal H/Qs	Urban Discretionary Development Equalization Grant	184,907	0
Item : 312201 Transport Equipment				
Purchase of 2 Vehicles	Bazar Ward	Urban Discretionary Development Equalization Grant	369,814	0

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<b>LCIII : River Oli Division</b>			<b>1,881,172</b>	<b>465,043</b>
<b>Sector : Works and Transport</b>			<b>71,808</b>	<b>10,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,808</b>	<b>10,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>71,808</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair of Osu bridge	Pangisha ward	Other Transfers from Central Government	12,300	0
Routine road maintenance	Kenya ward	Other Transfers from Central Government	59,508	10,000
<b>Sector : Education</b>			<b>1,762,211</b>	<b>447,255</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,338,229</b>	<b>330,264</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,328,553</b>	<b>330,264</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua Islamic Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	105,345	27,078
Arua Parents Primary School	Kenya ward	Sector Conditional Grant (Wage)	141,112	35,278
Arua Primary School	Pangisha ward	Sector Conditional Grant (Wage)	314,199	77,944
Arua Prisions Primary School	Kenya ward	Sector Conditional Grant (Wage)	148,763	34,523
Asuru Primary School	Pangisha ward	Sector Conditional Grant (Wage)	78,144	17,203
Bibia Primary School	Pangisha ward	Sector Conditional Grant (Wage)	79,053	24,952
Najah Primary School	Pangisha ward	Sector Conditional Grant (Wage)	77,732	17,443
Oli Parents Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	160,844	33,773
Swalihin Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	143,109	35,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Islamic Primary School	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	8,062	2,217
Arua Parents Primary School	Kenya ward	Sector Conditional Grant (Non-Wage)	8,562	3,071
Arua Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	15,405	6,741
Arua Prisions Primary School	Kenya ward	Sector Conditional Grant (Non-Wage)	9,244	2,950

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Asuru Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	6,537	1,627
Bibia Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	6,591	1,506
Najah Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	5,525	1,249
Oli Parents Primary School	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	9,930	3,608
Swalihin Primary School	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	10,397	3,323
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>9,676</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for storeyed staff house at Arua Parents P/S	Kenya ward	Sector Development Grant	3,503	0
Retention for 2- Stance lined VIP latrine at Oli parents P/S	Tanganyika Ward	Sector Development Grant	376	0
Retention for 5- Stance lined VIP latrine at Arua P/S	Pangisha ward	Sector Development Grant	922	0
Item : 312203 Furniture & Fixtures				
Supply of 25 3-seater desks at Onzivu P/S	Pangisha ward	Sector Development Grant	4,875	0
<b>Programme : Secondary Education</b>			<b>423,982</b>	<b>116,991</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>423,982</b>	<b>116,991</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua Secondary School	Pangisha ward	Sector Conditional Grant (Wage)	315,679	77,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Secondary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	69,464	26,236
Najah Muslim Secondary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	38,839	13,128
<b>Sector : Health</b>			<b>47,153</b>	<b>7,788</b>
<b>Programme : Primary Healthcare</b>			<b>47,153</b>	<b>7,788</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,153</b>	<b>7,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Oli HC IV	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	47,153	7,788