
Vote:751 Arua Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:751 Arua Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,543,500	1,035,717	41%
Discretionary Government Transfers	6,997,132	703,143	10%
Conditional Government Transfers	6,969,377	2,782,564	40%
Other Government Transfers	4,861,032	9,992,584	206%
Donor Funding	0	0	0%
Total Revenues shares	21,371,040	14,514,008	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	200,466	48,587	48,587	24%	24%	100%
Internal Audit	59,599	32,216	30,775	54%	52%	96%
Administration	2,825,140	956,100	641,783	34%	23%	67%
Finance	648,929	270,687	270,687	42%	42%	100%
Statutory Bodies	580,186	270,984	271,338	47%	47%	100%
Production and Marketing	98,367	44,222	38,608	45%	39%	87%
Health	1,164,748	410,332	342,356	35%	29%	83%
Education	5,264,876	2,430,980	2,271,234	46%	43%	93%
Roads and Engineering	9,934,659	9,829,488	2,507,599	99%	25%	26%
Natural Resources	129,115	43,860	30,000	34%	23%	68%
Community Based Services	464,955	176,553	64,497	38%	14%	37%
Grand Total	21,371,040	14,514,008	6,517,464	68%	30%	45%
Wage	5,050,884	2,525,442	2,343,371	50%	46%	93%
Non-Wage Recurrent	5,323,301	2,205,802	1,544,037	41%	29%	70%
Domestic Devt	10,996,856	9,782,764	2,630,056	89%	24%	27%
Donor Devt	0	0	0	0%	0%	0%

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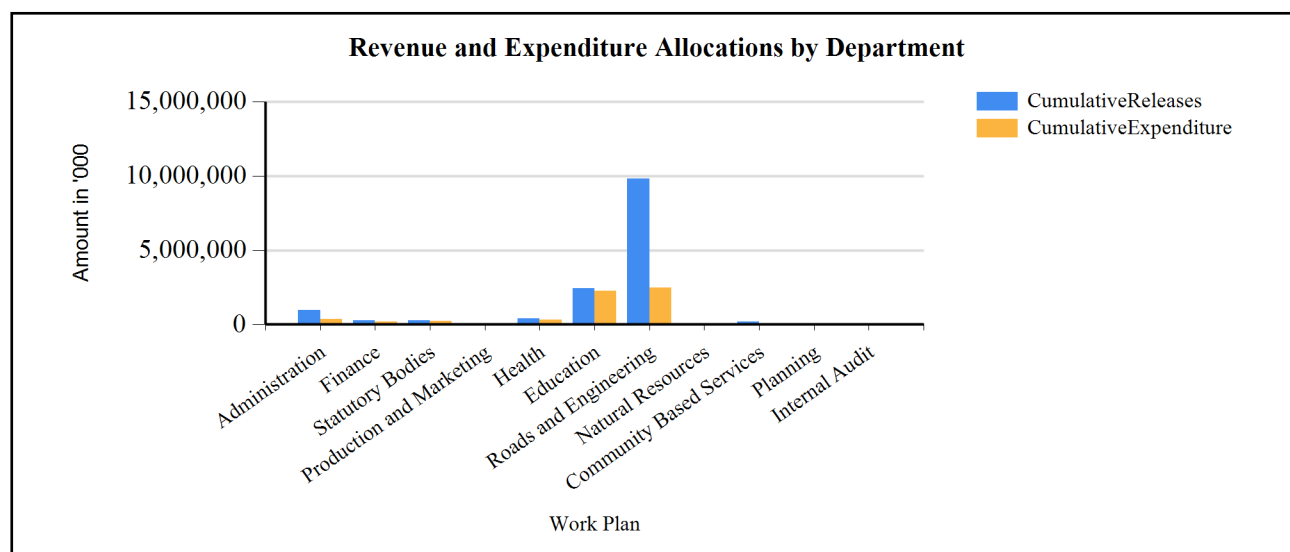
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative receipt upto the end of quarter two is 14,514,008,000 representing 68% of the approved budget and the cumulative expenditure is 7,066,754,000 budget performance.

The performance has not been generally good because of the late release of funds from the Ministry of finance, Planning and Economic development. We have unspent balance rolled over from last financial year of about UGX 4,525,266.000, These funds were meant for development projects under USMID which were not utilized at the end of the financial year that remained on account due to delayed works by the contractor and were rolled over to the current financial year 2017/2018. Local revenue performed at 41% slightly below the estimated cumulative receipt of 50% , Central government transfers performed at 27% 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 'Other government transfers' in First and second Quarter though were not Utilized. The cumulative disbursement to sector accounts in the quarter is UGX 14,514,008,000/= representing 68% Budget Released, 33% Budget Spent and 49% Releases Spent. Un-disbursed funds on general fund account, USMID account, and other Project accounts meant for capital projects of total cumulative receipts and projects meant these funds are ongoing and others are at the last procurement stage of contract award and signing of contract. Hopefully works are expected to start at the beginning of quarter Quarter three.. The cumulative expenditure upto the end of the quarter one was U shs 7,066,754,000 representing 33% expenditure performance. The unspent balances were almost in all the departments but mainly in the departments of Works, and Education which are fund meant for capital developments and this is brought about by delayed procurement process at the Ministry level, as well as the low capacity of local contractors and delayed of funds release.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,543,500	1,035,717	41 %
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2a. Discretionary Government Transfers	6,997,132	703,143	10 %
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2b. Conditional Government Transfers	6,969,377	2,782,564	40 %
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2c. Other Government Transfers	4,861,032	9,992,584	206 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	21,371,040	14,514,008	68 %

Cumulative Performance for Locally Raised Revenues

The approved budget is Ugshs. 2,543,500,000 but the actual revenue receipt up to quarter two is Shs 1,035,716,830 representing 41% of opposed to the projected Shs 1,271,750,000. This low performance is attributed to non-payment of market charges and Taxi park fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The approved budget was UGX 17,785,779,068 and the cumulative actual receipts in the quarter is UGX 6,780,580,903/= representing 38% revenue performance of the cumulative planned Conditional Government Transfers. This low performance is attributed to Non release of USMID, YLP and UWEP in quarter two.

Cumulative Performance for Donor Funding

The council did not plan for donor funding because of un predictable donor support in the municipality.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	84,024	33,337	40 %	21,006	17,423	83 %
District Commercial Services	14,343	5,271	37 %	3,586	3,940	110 %
Sub- Total	98,367	38,608	39 %	24,592	21,363	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	9,934,659	2,507,599	25 %	2,483,665	2,418,536	97 %
Sub- Total	9,934,659	2,507,599	25 %	2,483,665	2,418,536	97 %
Sector: Education						
Pre-Primary and Primary Education	2,614,888	1,211,120	46 %	653,722	579,800	89 %
Secondary Education	1,742,256	697,560	40 %	435,564	277,789	64 %
Skills Development	717,508	260,827	36 %	179,377	37,447	21 %
Education & Sports Management and Inspection	190,224	101,727	53 %	47,556	58,400	123 %
Sub- Total	5,264,876	2,271,234	43 %	1,316,219	953,437	72 %
Sector: Health						
Primary Healthcare	561,840	103,611	18 %	140,460	47,752	34 %
Health Management and Supervision	602,908	238,745	40 %	150,727	118,528	79 %
Sub- Total	1,164,748	342,356	29 %	291,187	166,280	57 %
Sector: Water and Environment						
Natural Resources Management	129,115	30,000	23 %	32,279	14,090	44 %
Sub- Total	129,115	30,000	23 %	32,279	14,090	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,955	64,497	14 %	116,239	33,409	29 %
Sub- Total	464,955	64,497	14 %	116,239	33,409	29 %
Sector: Public Sector Management						
District and Urban Administration	2,825,140	641,783	23 %	706,285	355,545	50 %
Local Statutory Bodies	580,186	271,338	47 %	145,047	165,997	114 %
Local Government Planning Services	200,466	48,587	24 %	50,117	21,175	42 %
Sub- Total	3,605,792	961,709	27 %	901,448	542,718	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	648,929	270,687	42 %	162,232	167,779	103 %
Internal Audit Services	59,599	30,775	52 %	14,900	17,092	115 %
Sub- Total	708,528	301,462	43 %	177,132	184,871	104 %
Grand Total	21,371,040	6,517,464	30 %	5,342,760	4,334,703	81 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,176,668	577,636	49%	294,167	291,995	99%
Gratuity for Local Governments	85,147	42,573	50%	21,287	21,287	100%
Locally Raised Revenues	384,459	166,381	43%	96,115	81,648	85%
Multi-Sectoral Transfers to LLGs_NonWage	218,672	101,083	46%	54,668	49,042	90%
Pension for Local Governments	168,089	84,045	50%	42,022	42,022	100%
Salary arrears (Budgeting)	4,311	4,311	100%	1,078	0	0%
Urban Unconditional Grant (Non-Wage)	60,000	38,196	64%	15,000	20,946	140%
Urban Unconditional Grant (Wage)	255,990	141,047	55%	63,997	77,050	120%
Development Revenues	1,648,472	378,464	23%	412,118	90,172	22%
Multi-Sectoral Transfers to LLGs_Gou	360,688	180,344	50%	90,172	90,172	100%
Other Transfers from Central Government	168,063	168,063	100%	42,016	0	0%
Urban Discretionary Development Equalization Grant	1,119,721	30,057	3%	279,930	0	0%
Total Revenues shares	2,825,140	956,100	34%	706,285	382,166	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,990	107,662	42%	63,997	53,831	84%
Non Wage	920,678	164,291	18%	230,169	121,370	53%
Development Expenditure						
Domestic Development	1,648,472	369,830	22%	412,118	180,344	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,825,140	641,783	23%	706,285	355,545	50%
C: Unspent Balances						
Recurrent Balances		305,683	53%			

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Wage	33,385		
Non Wage	272,298		
Development Balances	8,634	2%	
Domestic Development	8,634		
Donor Development	0		
Total Unspent	314,317	33%	

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 cumulative Outrun is Ushs 641,783,000 representing 23% of the approved budget and Quarter Out run 355,545 representing 50% Ughs 706,285,000 of the planned Quarter. 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 314,317,000 representing 33% of the total releases. This balance was due to Late release of Funds to the department and its rolled over to the 3 quarter..

Highlights of physical performance by end of the quarter

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 6 official 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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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	639,929	270,687	42%	159,982	115,488	72%
Locally Raised Revenues	239,324	94,389	39%	59,831	35,146	59%
Multi-Sectoral Transfers to LLGs_NonWage	245,396	98,693	40%	61,349	41,540	68%
Urban Unconditional Grant (Non-Wage)	52,549	26,275	50%	13,137	13,137	100%
Urban Unconditional Grant (Wage)	102,659	51,330	50%	25,665	25,665	100%
Development Revenues	9,000	0	0%	2,250	0	0%
Urban Unconditional Grant (Non-Wage)	9,000	0	0%	2,250	0	0%
Total Revenues shares	648,929	270,687	42%	162,232	115,488	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,659	51,330	50%	25,665	25,665	100%
Non Wage	537,270	219,357	41%	134,317	142,114	106%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	648,929	270,687	42%	162,232	167,779	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 648,929,000 in the Financial Year, but its Commutative outrun 270,687,000 representing 42% Of the approved budget and Quarter out run is at 167,779,000 representing 103% of the Planned Quarter.

Reasons for unspent balances on the bank account

There was no Unspent balance in the quarter

Highlights of physical performance by end of the quarter

LG performance contract was submitted, Value of local service tax collected is shs. 25,015,000 Value of hotel tax collected is U shs 14,996,000 Value of other local revenue collected is U shs 995,706,000 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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	580,186	270,984	47%	145,047	127,161	88%
Locally Raised Revenues	382,771	180,201	47%	95,693	83,312	87%
Multi-Sectoral Transfers to LLGs_NonWage	103,435	43,793	42%	25,859	20,354	79%
Urban Unconditional Grant (Non-Wage)	53,332	26,666	50%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	40,648	20,324	50%	10,162	10,162	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	580,186	270,984	47%	145,047	127,161	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,648	20,324	50%	10,162	10,676	105%
Non Wage	539,538	251,014	47%	134,885	155,321	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	580,186	271,338	47%	145,047	165,997	114%
C: Unspent Balances						
Recurrent Balances						
		-354	0%			
Wage		0				
Non Wage		-354				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-354	0%			

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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 cumulative overrun is Ush 232,208,000 representing 40% of the approved budget and the quarter overrun 126,687,000 representing 87% of the planned quarter. is 105,342,000 representing 18% work plan performance.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs 38,776,000 representing 14% of the released budget, this is because of late releases and this has been rolled over to Third 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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*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	98,367	44,222	45%	24,592	20,989	85%
Locally Raised Revenues	16,740	7,856	47%	4,185	3,928	94%
Multi-Sectoral Transfers to LLGs_NonWage	29,385	10,245	35%	7,346	4,000	54%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,792	6,896	50%	3,448	3,448	100%
Sector Conditional Grant (Wage)	38,450	19,225	50%	9,612	9,612	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,367	44,222	45%	24,592	20,989	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,450	13,611	35%	9,612	6,805	71%
Non Wage	59,917	24,998	42%	14,979	14,558	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,367	38,608	39%	24,592	21,363	87%
C: Unspent Balances						
Recurrent Balances						
		5,614	13%			
Wage		5,614				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,614	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department,s approved budget is 98,367,000 and cumulative outrun 38,338,000 representing 39% of the budget. The Quarter out run is 21,093,000 representing 86% of the planned quarter.

Reasons for unspent balances on the bank account

A unspent balance of 5,885,000 was was rolled over to third quarter. this is due to late release of funds to the department.

Highlights of physical performance by end of the quarter

Lagoons are maintatined and ruminal content removed and the lirage maintained, 400 businesses inspected for compliance with the law, routine meat inspections conducted,farmers under operation wealth creation trained and sensitized on mordern pracitces of agriculture.Vaccination of animals against rabies and subscription for world food day not done due to late releases of funds.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	915,593	410,332	45%	228,898	193,036	84%
Locally Raised Revenues	177,508	68,111	38%	44,377	30,251	68%
Multi-Sectoral Transfers to LLGs_NonWage	125,944	36,150	29%	31,486	9,750	31%
Other Transfers from Central Government	46,151	23,076	50%	11,538	11,538	100%
Sector Conditional Grant (Non-Wage)	46,151	23,076	50%	11,538	11,538	100%
Sector Conditional Grant (Wage)	519,839	259,920	50%	129,960	129,960	100%
Development Revenues	249,155	0	0%	62,289	0	0%
Locally Raised Revenues	69,155	0	0%	17,289	0	0%
Urban Discretionary Development Equalization Grant	180,000	0	0%	45,000	0	0%
Total Revenues shares	1,164,748	410,332	35%	291,187	193,036	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	519,839	230,101	44%	129,960	115,848	89%
Non Wage	395,754	112,255	28%	98,939	50,432	51%
Development Expenditure						
Domestic Development	249,155	0	0%	62,289	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,164,748	342,356	29%	291,187	166,280	57%
C: Unspent Balances						
Recurrent Balances		67,976	17%			
Wage		29,819				
Non Wage		38,157				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		67,976	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Department budgeted for shilling 1,164,748 only and cumulative out run is 342,356,000 representing 29% of the budget and the quarter outrun is 166,280,000 representing 57% of the planned fund for the Quarter. Non wage balances were explained by delay in release of funds.

Reasons for unspent balances on the bank account

Unspent balance in wage is 67,976,000 representing 17% of the released budget. this is due to lower staffing levels than the staff ceiling and non-wage unspent balances are due to delayed release of the quarters funds.

Highlights of physical performance by end of the quarter

Delivered integrated preventive health promotion curative and rehabilitative ,services. Maintained a clean Town and prevented disease outbreaks.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,182,704	2,383,046	46%	1,295,676	975,567	75%
Locally Raised Revenues	114,020	62,810	55%	28,505	16,363	57%
Multi-Sectoral Transfers to LLGs_NonWage	53,394	18,586	35%	13,349	6,500	49%
Sector Conditional Grant (Non-Wage)	1,141,482	380,494	33%	285,370	0	0%
Sector Conditional Grant (Wage)	3,810,817	1,905,408	50%	952,704	952,704	100%
Urban Unconditional Grant (Non-Wage)	10,783	2,696	25%	2,696	0	0%
Urban Unconditional Grant (Wage)	52,209	13,052	25%	13,052	0	0%
Development Revenues	82,172	47,934	58%	20,543	20,543	100%
Sector Development Grant	82,172	47,934	58%	20,543	20,543	100%
Total Revenues shares	5,264,876	2,430,980	46%	1,316,219	996,110	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,863,026	1,806,648	47%	965,756	904,446	94%
Non Wage	1,319,679	464,585	35%	329,920	48,991	15%
Development Expenditure						
Domestic Development	82,172	0	0%	20,543	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,264,876	2,271,234	43%	1,316,219	953,437	72%
C: Unspent Balances						
Recurrent Balances						
		111,812	5%			
Wage		111,812				
Non Wage		0				
Development Balances						
		47,934	100%			
Domestic Development		47,934				
Donor Development		0				
Total Unspent		159,746	7%			

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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. 2,430,989,000 and 2,268,990,000 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 16 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.

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*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	1,329,276	585,178	44%	332,319	300,644	90%
Locally Raised Revenues	107,540	68,161	63%	26,885	28,750	107%
Multi-Sectoral Transfers to LLGs_NonWage	77,083	20,491	27%	19,271	8,330	43%
Other Transfers from Central Government	0	445,080	0%	0	237,841	0%
Sector Conditional Grant (Non-Wage)	1,041,761	0	0%	260,440	0	0%
Urban Unconditional Grant (Wage)	102,892	51,446	50%	25,723	25,723	100%
Development Revenues	8,605,383	9,244,310	107%	2,151,346	4,887,147	227%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	4,357,163	9,244,310	212%	1,089,291	4,887,147	449%
Urban Discretionary Development Equalization Grant	4,238,220	0	0%	1,059,555	0	0%
Total Revenues shares	9,934,659	9,829,488	99%	2,483,665	5,187,792	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,892	51,446	50%	25,723	25,723	100%
Non Wage	1,226,384	195,928	16%	306,596	132,587	43%
Development Expenditure						
Domestic Development	8,605,383	2,260,226	26%	2,151,346	2,260,226	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,934,659	2,507,599	25%	2,483,665	2,418,536	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		337,805				
Development Balances						
Domestic Development		6,984,084				

Vote:751 Arua Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	7,321,889	74%	

Summary of Workplan Revenues and Expenditure by Source

We planned to receive 9,934,658,785/- in the FY. We have cumulative out run of 2,507,599,000 representing 25% of the approved budget and Quarter out run is 2418,536,000 representing 97% of the planned quarter.

Reasons for unspent balances on the bank account

The unspent balance is 7,321,889,000 representing 74% of the budget. we failed to get bitumen sprayer and compressor for the two layers of road surface. The grader also broke down for two weeks. For USMID funds, activities planned and approved by Ministry of Finance were rejected at implementation level. thus low absorption. We are currently constructing Duka road and first certificate is being prepared to consume the funds.

Highlights of physical performance by end of the quarter

We carried out periodic 2.8km, routine mechanized 23.3km, routine manual 47km and re-sealing works at 0.5km road base. Construction of taxi park at roof level.

Vote:751 Arua Municipal Council

Quarter2

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

Quarter2

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	129,115	43,860	34%	32,279	18,340	57%
Locally Raised Revenues	65,020	17,180	26%	16,255	6,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	30,736	10,000	33%	7,684	4,000	52%
Urban Unconditional Grant (Wage)	33,359	16,680	50%	8,340	8,340	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	129,115	43,860	34%	32,279	18,340	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,359	16,680	50%	8,340	8,340	100%
Non Wage	95,756	13,320	14%	23,939	5,750	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,115	30,000	23%	32,279	14,090	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,860				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,860	32%			

Summary of Workplan Revenues and Expenditure by Source

Total annual budget for the department is 129,115,000 planned cumulative 30,000,000 representing 23% of the budget while quarter out run stands at 14,090,000 representing 44% of the planned fund for the quarter.

Vote:751 Arua Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The department realized unspent balance of 13,680,00% representing 32% of the released budget. the department was not able to access local revenue, local revenue has never been prioritized for the department activities. no separate sector account in the bank for local revenue.

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.
Other activities worth 17,860,000 were never implemented in the quarter due to lack of local revenue

Vote:751 Arua Municipal Council

Quarter2

*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	175,300	64,497	37%	43,825	27,537	63%
Locally Raised Revenues	75,480	21,497	28%	18,870	6,187	33%
Multi-Sectoral Transfers to LLGs_NonWage	40,500	13,340	33%	10,125	6,520	64%
Sector Conditional Grant (Non-Wage)	17,365	8,683	50%	4,341	4,341	100%
Urban Unconditional Grant (Wage)	41,955	20,978	50%	10,489	10,489	100%
Development Revenues	289,655	112,056	39%	72,414	112,056	155%
Other Transfers from Central Government	289,655	112,056	39%	72,414	112,056	155%
Total Revenues shares	464,955	176,553	38%	116,239	139,592	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,955	20,978	50%	10,489	10,489	100%
Non Wage	133,345	43,519	33%	33,336	22,920	69%
Development Expenditure						
Domestic Development	289,655	0	0%	72,414	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,955	64,497	14%	116,239	33,409	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		112,056				
Donor Development		0				
Total Unspent		112,056	63%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planned to receive and spend shs 464,955,000 but actual receipt and cumulative expenditure up to the end of the quarter is 64,497,000 representing 14% of the approved budget and Quarter overrun is 33,409,000 representing 29% of the planned fund for the quarter.

Reasons for unspent balances on the bank account

Unspent balance is 112,056,000 was realized representing 63% of the releases, this is meant for youth and women projects.

Highlights of physical performance by end of the quarter

Community groups mobilized, work shops organized, youth groups organized,

Vote:751 Arua Municipal Council

Quarter2

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	87,447	48,587	56%	21,862	21,175	97%
Locally Raised Revenues	50,240	30,984	62%	12,560	12,874	102%
Urban Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	1,500	60%
Urban Unconditional Grant (Wage)	27,207	13,604	50%	6,802	6,802	100%
Development Revenues	113,019	0	0%	28,255	0	0%
Urban Discretionary Development Equalization Grant	113,019	0	0%	28,255	0	0%
Total Revenues shares	200,466	48,587	24%	50,117	21,175	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,207	13,604	50%	6,802	6,802	100%
Non Wage	60,240	34,984	58%	15,060	14,374	95%
Development Expenditure						
Domestic Development	113,019	0	0%	28,255	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	200,466	48,587	24%	50,117	21,175	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive shs 200,466,000 in the whole fy but actual received and spent shs 48,587,000 representing 24% performance due to non receive of DDEG.

Vote:751 Arua Municipal Council

Quarter2

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Quarterly reports prepared and submitted, field visits conducted, budget conference organised

Vote:751 Arua Municipal Council

Quarter2

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	59,599	32,216	54%	14,900	17,813	120%
Locally Raised Revenues	34,740	19,787	57%	8,685	11,598	134%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	59,599	32,216	54%	14,900	17,813	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	10,989	44%	6,215	5,494	88%
Non Wage	34,740	19,787	57%	8,685	11,598	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,599	30,775	52%	14,900	17,092	115%
C: Unspent Balances						
Recurrent Balances						
Wage		1,441				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,441	4%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend Ugshs 59,599,000 and but its actual cumulative out run is 30,775,000 representing 52% of the approved budget and Quarter out run stands at 17,092 representing 115% over the planned fund for the quarter. this is because of the little planned wage figure.

Reasons for unspent balances on the bank account

Vote:751 Arua Municipal Council

Quarter2

There were unspent balances of 1,441,000 representing 4% of the budget.

Highlights of physical performance by end of the quarter

Quarter one internal audit reports prepared and submitted to the relevant authorities for administrative action. All supplies and works were verified before payments were made, Workshops attended, on spot inspections conducted at project sites. Supervised and monitored project implementation..

Vote:751 Arua Municipal Council

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:751 Arua Municipal Council

Quarter2

Vote:751 Arua Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities in Administration are funded by local revenue. From September 2017 to date council has met challenges in collection of revenue from the Taxi Park and the market which are major local revenue sources.					
Output : 138102 Human Resource Management Services					
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					
Output : 138103 Capacity Building for HLG					
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					
Output : 138111 Records Management Services					
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					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	255,990	107,662	42 %		53,831
<i>Non-Wage Reccurrent:</i>	702,006	63,208	9 %		20,287
<i>GoU Dev:</i>	1,287,784	189,486	15 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,245,780	360,356	16.0 %		74,118

Vote:751 Arua Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Declining local revenue performance due to non remittance by revenue collectors.					
Output : 148102 Revenue Management and Collection Services					
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					
Output : 148103 Budgeting and Planning Services					
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					
Output : 148104 LG Expenditure management Services					
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					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
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					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
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Vote:751 Arua Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>102,659</i>	<i>51,330</i>	<i>50 %</i>	<i>25,665</i>
<i>Non-Wage Reccurent:</i>	<i>291,874</i>	<i>120,664</i>	<i>41 %</i>	<i>100,574</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>171,994</i>	<i>42.6 %</i>	<i>126,239</i>

Vote:751 Arua Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
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					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance arose due to the planned activities that are financed by the conditional grants					
Output : 138203 LG staff recruitment services					
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					
Output : 138204 LG Land management services					
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					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Vote:751 Arua Municipal Council

Quarter2

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:	The reason for under performance is because the Councillors at times are not able to articulate many of the issues that are brought before them for consideration				
<i>Total For Statutory Bodies : Wage Rect:</i>	40,648	20,324	50 %		10,676
<i>Non-Wage Reccurent:</i>	436,103	207,221	48 %		134,967
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	476,751	227,545	47.7 %		145,643

Vote:751 Arua Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

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

Vote:751 Arua Municipal Council**Quarter2**

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Reasons for over/under performance: N/A

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: N/A

Output : 018306 Industrial Development Services

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>38,450</i>	<i>13,611</i>	<i>35 %</i>	<i>6,805</i>
<i>Non-Wage Reccurent:</i>	<i>30,532</i>	<i>14,752</i>	<i>48 %</i>	<i>10,558</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>28,363</i>	<i>41.1 %</i>	<i>17,363</i>

Vote:751 Arua Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Medicines budget is inadequate for the rising population leading to medicines stock outs.					
Output : 088106 Promotion of Sanitation and Hygiene					
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					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing, lack of transport for outreaches and referral inadequate funds for service delivery					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
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					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:751 Arua Municipal Council

Quarter2

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: Inadequate staffing, inadequate financing of services, lack of transport for service delivery and coordination					
<i>Total For Health : Wage Rect:</i>	519,839	230,101	44 %		115,848
<i>Non-Wage Reccurent:</i>	269,810	76,105	28 %		40,682
<i>GoU Dev:</i>	249,155	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,038,804	306,206	29.5 %		156,530

Vote:751 Arua Municipal Council**Quarter2****Workplan : 6 Education**

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

Vote:751 Arua Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of efficient transport system					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of fund to take pupils for all sports discipline in national games and sports championships					
<i>Total For Education : Wage Rect:</i>	3,863,026	1,806,648	47 %		904,446
<i>Non-Wage Reccurent:</i>	1,266,285	446,000	35 %		42,491
<i>GoU Dev:</i>	82,172	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,211,482	2,252,648	43.2 %		946,937

Vote:751 Arua Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048183 Bridge Construction					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,892</i>	<i>51,446</i>	<i>50 %</i>		<i>25,723</i>
<i>Non-Wage Reccurent:</i>	<i>1,149,301</i>	<i>175,436</i>	<i>15 %</i>		<i>124,257</i>
<i>GoU Dev:</i>	<i>8,605,383</i>	<i>2,260,226</i>	<i>26 %</i>		<i>2,260,226</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,857,576</i>	<i>2,487,108</i>	<i>25.2 %</i>		<i>2,410,206</i>

Vote:751 Arua Municipal Council

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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 : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All sector activities are budgeted under local revenue which is difficult to access					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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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>16,680</i>	<i>50 %</i>	<i>8,340</i>
<i>Non-Wage Reccurent:</i>	<i>65,020</i>	<i>3,320</i>	<i>5 %</i>	<i>1,750</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>20,000</i>	<i>20.3 %</i>	<i>10,090</i>

Vote:751 Arua Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
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					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
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					
Output : 108107 Gender Mainstreaming					
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					
Output : 108108 Children and Youth Services					
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					
Output : 108109 Support to Youth Councils					
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Reasons for over/under performance: youth Defaulting to pay back the revolving funds to council

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>20,978</i>	<i>50 %</i>	<i>10,489</i>
<i>Non-Wage Reccurent:</i>	<i>92,845</i>	<i>30,179</i>	<i>33 %</i>	<i>16,400</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>51,157</i>	<i>12.1 %</i>	<i>26,889</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late Releases of funds					
Output : 138303 Statistical data collection					
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 section.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Planning : Wage Rect:</i>	27,207	13,604	50 %		6,802
<i>Non-Wage Reccurent:</i>	60,240	34,984	58 %		14,374
<i>GoU Dev:</i>	113,019	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,466	48,587	24.2 %		21,175

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds to facilitate Audit Activities, Inadequate facilitation for DPAC activities hence untimely review of Audit reports					
Output : 148202 Internal Audit					
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 Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>10,989</i>	<i>44 %</i>		<i>5,494</i>
<i>Non-Wage Reccurent:</i>	<i>34,740</i>	<i>19,787</i>	<i>57 %</i>		<i>11,598</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>59,599</i>	<i>30,775</i>	<i>51.6 %</i>		<i>17,092</i>

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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				4,648,784	3,652,912
Sector : Works and Transport				835,016	2,324,668
<i>Programme : District, Urban and Community Access Roads</i>				835,016	2,324,668
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				0	2,260,226
Item : 263363 Urban Discretionary Development Equalization Grants					
construction of tax park	Bazar Ward Arua Municipal Council	Other Transfers from Central Government		0	2,260,226
<i>Output : District Roads Maintenance (URF)</i>				835,016	64,443
Item : 263367 Sector Conditional Grant (Non-Wage)					
Resealing of Mango Road	Mvara Ward	Other Transfers from Central Government		150,000	37,500
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	26,943
Sector : Education				3,259,047	1,328,244
<i>Programme : Pre-Primary and Primary Education</i>				1,223,265	564,475
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,150,769	564,475
Item : 263366 Sector Conditional Grant (Wage)					
Anyafio Primary school	Mvara Ward	Sector Conditional Grant (Wage)		117,627	65,737
Arua Hill Primary School	Awindiri Ward	Sector Conditional Grant (Wage)		227,204	114,305

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Arua Public Primary School	Bazar Ward	Sector Conditional Grant (Wage)	158,200	89,918
Awindiri Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	212,197	101,664
Mvara Junior Primary School	Mvara Ward	Sector Conditional Grant (Wage)	93,972	48,677
Niva Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	129,684	56,651
Onzivu Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	147,608	65,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Capital Purchases				
Output : Latrine construction and rehabilitation			72,496	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Awindiri Ward	Sector Development Grant	8,217	0
Item : 312101 Non-Residential Buildings				
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
Item : 312201 Transport Equipment				
Motorcycle	Bazar Ward	Sector Development Grant	8,217	0
Item : 312203 Furniture & Fixtures				

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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
Programme : Secondary Education			1,318,274	502,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,318,274	502,942
Item : 263366 Sector Conditional Grant (Wage)				
Arua Public Secondary School	Bazar Ward	Sector Conditional Grant (Wage)	495,017	219,451
Mvara secondary school	Mvara Ward	Sector Conditional Grant (Wage)	505,616	180,874
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
Programme : Skills Development			717,508	260,827
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			717,508	260,827
Item : 263366 Sector Conditional Grant (Wage)				
Arua School Of Comp Nursing	Bazar Ward	Sector Conditional Grant (Wage)	159,713	74,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua comprehensive nursing school	Bazar Ward	Sector Conditional Grant (Non-Wage)	557,795	185,932
Sector : Public Sector Management			554,721	0
Programme : District and Urban Administration			554,721	0
Capital Purchases				
Output : Administrative Capital			554,721	0
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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LCIII : River Oli Division			1,881,172	856,400
Sector : Works and Transport			71,808	25,936
Programme : District, Urban and Community Access Roads			71,808	25,936
Lower Local Services				
Output : District Roads Maintenance (URF)			71,808	25,936
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	25,936
Sector : Education			1,762,211	822,677
Programme : Pre-Primary and Primary Education			1,338,229	628,059
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,328,553	628,059
Item : 263366 Sector Conditional Grant (Wage)				
Arua Islamic Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	105,345	61,249
Arua Parents Primary School	Kenya ward	Sector Conditional Grant (Wage)	141,112	72,118
Arua Primary School	Pangisha ward	Sector Conditional Grant (Wage)	314,199	152,441
Arua Prisions Primary School	Kenya ward	Sector Conditional Grant (Wage)	148,763	68,811
Asuru Primary School	Pangisha ward	Sector Conditional Grant (Wage)	78,144	34,406
Bibia Primary School	Pangisha ward	Sector Conditional Grant (Wage)	79,053	40,275
Najah Primary School	Pangisha ward	Sector Conditional Grant (Wage)	77,732	46,770
Oli Parents Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	160,844	62,839
Swalihin Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	143,109	62,858
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				
Output : Latrine construction and rehabilitation			9,676	0
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
Programme : Secondary Education			423,982	194,618
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			423,982	194,618
Item : 263366 Sector Conditional Grant (Wage)				
Arua Secondary School	Pangisha ward	Sector Conditional Grant (Wage)	315,679	155,254
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
Sector : Health			47,153	7,788
Programme : Primary Healthcare			47,153	7,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,153	7,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Oli HC IV	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	47,153	7,788