
Vote:751 Arua Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Arua Municipal Council

Date: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,350	1,210,052	476%
Discretionary Government Transfers	1,549,334	1,260,592	81%
Conditional Government Transfers	7,039,392	5,254,202	75%
Other Government Transfers	1,541,406	606,629	39%
Donor Funding	0	0	0%
Total Revenues shares	10,384,482	8,331,475	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	94,000	67,479	45,695	72%	49%	68%
Internal Audit	32,083	26,572	18,103	83%	56%	68%
Administration	1,418,745	856,921	453,592	60%	32%	53%
Finance	179,819	471,446	468,795	262%	261%	99%
Statutory Bodies	175,155	350,543	269,208	200%	154%	77%
Production and Marketing	129,998	123,355	76,417	95%	59%	62%
Health	875,142	726,868	513,769	83%	59%	71%
Education	5,627,163	4,280,353	3,266,132	76%	58%	76%
Roads and Engineering	1,229,372	759,545	723,671	62%	59%	95%
Natural Resources	98,840	91,244	55,388	92%	56%	61%
Community Based Services	524,166	181,047	167,904	35%	32%	93%
Grand Total	10,384,482	7,935,375	6,058,673	76%	58%	76%
Wage	5,705,630	4,196,202	3,190,142	74%	56%	76%
Non-Wage Reccurent	4,018,340	3,358,009	2,766,585	84%	69%	82%
Domestic Devt	660,512	381,164	101,946	58%	15%	27%
Donor Devt	0	0	0	0%	0%	0%

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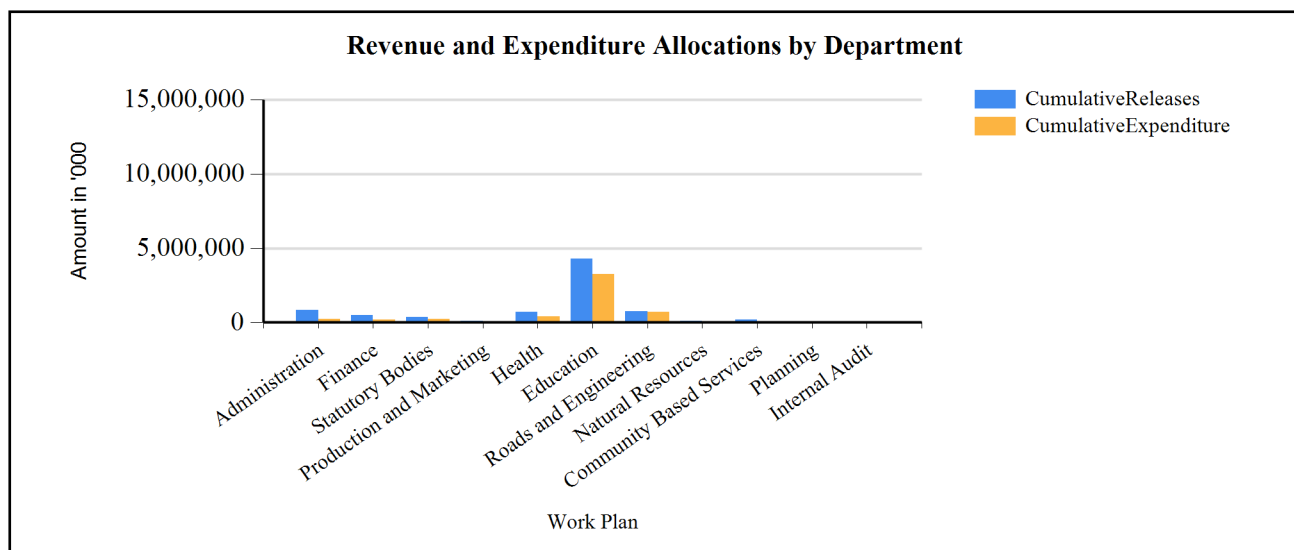
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipt up to the end of the quarter is Ushs 8,331,475,000. representing 80% budget performance far ahead of the estimated 75%, The performance has not been generally good because of the late release of funds from the Ministry of finance, Planning and Economic development. Local revenue performed at 476% far above estimated 75% this is because the supplementary of Ugx 2,7887,779,000/= uploaded in IFMS for expenses but was not uploaded in the PBS system . So the collections were much more than the uploaded budget of 254,350,000/= in PBS system. Central government transfers performed at 25% budget performance. The cumulative disbursement to sector accounts at the quarter is UGX 7,935,375,000/= representing 76% budget performance leaving a balance of Ushs 396,100/= un disbursed departments hence rolled over to Fourth quarter, The cumulative expenditure upto the end of the quarter one was U sh 6,053,673,000 representing 76% releases spent.

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, 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	254,350	1,210,052	476 %
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2a. Discretionary Government Transfers	1,549,334	1,260,592	81 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	7,039,392	5,254,202	75 %
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2c. Other Government Transfers	1,541,406	606,629	39 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	10,384,482	8,331,475	80 %

Cumulative Performance for Locally Raised Revenues

The approve Budget was UGX 254,350,000/=, the cumulative receipt is UGX1,210,052,000/= representing 476% local revenue performance. this is because the 254,350,000/= was budget uploaded as per parliamentary approval contrary to Arua municipal council approved budget of 3,043,129,000/= local revenue projections of financial year 2018/19. So the collections were much more than the uploaded budget of 254,350,000/=.

In summary council collected more than what was projected to be collected in quarter as per the approved parliamentary uploaded budget.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The approved budget was UGX 10,130,132,080/= but the Cumulative actual Central government receipt is UGX 7,121,423 ,000/= representing 85% cumulative revenue performance, where Discretionary Government Transfers contributes to Shs 1,260,592/= representing 81% of the Planned Collected Revenue from this source, Conditional Government Transfers Contributes to Shs 5,254,202/= representing 75% of the Planned revenue collection and other government transfers contributing to Shs 606,629/= representing 39% of the planned collections
council did not receive USMID funds in the quarter, USMID unspent balances were not uploaded in the budget in the quarter.

Cumulative Performance for Donor Funding

The council did not budget any donor fund because none of the donor IPF was issued and nothing was spend as far as donor is concerned.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	55,382	29,062	52 %	13,845	9,687	70 %
District Production Services	64,593	40,148	62 %	16,148	14,592	90 %
District Commercial Services	10,023	7,207	72 %	2,506	6,787	271 %
Sub- Total	129,998	76,417	59 %	32,499	31,066	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,229,372	723,671	59 %	307,342	354,537	115 %
Sub- Total	1,229,372	723,671	59 %	307,342	354,537	115 %
Sector: Education						
Pre-Primary and Primary Education	2,556,200	1,460,121	57 %	639,048	546,819	86 %
Secondary Education	2,213,705	1,248,926	56 %	553,424	371,843	67 %
Skills Development	717,508	474,349	66 %	179,376	220,094	123 %
Education & Sports Management and Inspection	135,749	82,736	61 %	33,937	51,187	151 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,627,163	3,266,132	58 %	1,406,785	1,189,943	85 %
Sector: Health						
Primary Healthcare	90,638	40,748	45 %	22,659	21,074	93 %
Health Management and Supervision	784,504	473,021	60 %	196,126	132,282	67 %
Sub- Total	875,142	513,769	59 %	218,785	153,356	70 %
Sector: Water and Environment						
Natural Resources Management	98,840	55,388	56 %	24,710	22,170	90 %
Sub- Total	98,840	55,388	56 %	24,710	22,170	90 %
Sector: Social Development						
Community Mobilisation and Empowerment	524,166	167,904	32 %	131,041	14,706	11 %
Sub- Total	524,166	167,904	32 %	131,041	14,706	11 %
Sector: Public Sector Management						
District and Urban Administration	1,418,745	453,592	32 %	354,686	102,088	29 %
Local Statutory Bodies	175,155	269,208	154 %	43,789	123,546	282 %
Local Government Planning Services	94,000	45,695	49 %	23,500	20,334	87 %
Sub- Total	1,687,900	768,495	46 %	421,975	245,968	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	179,819	468,795	261 %	44,955	63,349	141 %
Internal Audit Services	32,083	18,103	56 %	8,021	7,031	88 %
Sub- Total	211,902	486,898	230 %	52,975	70,380	133 %
Grand Total	10,384,482	6,058,673	58 %	2,596,114	2,082,125	80 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,110	751,633	73%	258,527	319,213	123%
Gratuity for Local Governments	348,424	261,318	75%	87,106	87,106	100%
Locally Raised Revenues	40,000	57,690	144%	10,000	54,190	542%
Multi-Sectoral Transfers to LLGs_NonWage	105,689	129,493	123%	26,422	10,000	38%
Pension for Local Governments	188,462	141,346	75%	47,115	47,115	100%
Urban Unconditional Grant (Non-Wage)	59,224	47,724	81%	14,806	47,724	322%
Urban Unconditional Grant (Wage)	292,310	114,062	39%	73,078	73,078	100%
Development Revenues	384,635	105,288	27%	96,159	9,128	9%
Multi-Sectoral Transfers to LLGs_Gou	384,635	105,288	27%	96,159	9,128	9%
Total Revenues shares	1,418,745	856,921	60%	354,686	328,341	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,310	73,186	25%	73,078	73,078	100%
Non Wage	741,800	284,246	38%	185,450	29,010	16%
Development Expenditure						
Domestic Development	384,635	96,160	25%	96,159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,418,745	453,592	32%	354,686	102,088	29%
C: Unspent Balances						
Recurrent Balances						
		394,202	52%			
Wage		40,876				
Non Wage		353,326				
Development Balances						
		9,128	9%			
Domestic Development		9,128				
Donor Development		0				

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Total Unspent	403,330	47%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 1,418,745,000 in the Whole Financial year, but its actual Cumulative Revenue Out turn is 856,921,000/= representing 60% of the budget and Quarter revenue out turn of Shs 328,341,000 representing 93% against the 354,686,000/= Plan for the quarter. The cumulative expenditure is 453,592,000/= representing 32% of the budget and quarterly expenditure 102,088,000/= of of the planned quarterly expenditure. performance is very low because of delayed and Late Release of Funds to the department.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The department realized Unspent balance of Ugx 403,330,000/= of which wage is 40,876,000/=, Non Wage is 353,326,000/=, and Domestic Development 9,128,000/=. The wage unspent balance is attributed form Some staffs who are on half pay, and delay in Recruitment. and Recurrent balance was due to Late release of Funds to the department. and has been rolled over to the fourth quarter.

Highlights of physical performance by end of the quarter

35 staffs paid their salaries, wages and allowances; 75% of approved posts filled; 16 official trips made to Kampala to attend important meetings,

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,819	471,446	262%	44,955	66,000	147%
Locally Raised Revenues	25,000	50,420	202%	6,250	29,220	468%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	297,818	14891%	500	0	0%
Urban Unconditional Grant (Non-Wage)	56,943	58,692	103%	14,236	12,811	90%
Urban Unconditional Grant (Wage)	95,876	64,516	67%	23,969	23,969	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	179,819	471,446	262%	44,955	66,000	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	64,516	67%	23,969	23,969	100%
Non Wage	83,943	404,279	482%	20,986	39,380	188%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,819	468,795	261%	44,955	63,349	141%
C: Unspent Balances						
Recurrent Balances						
		2,651	1%			
Wage		0				
Non Wage		2,651				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,651	1%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 179,819,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 471,446,000 representing 262% budget performance and Quarter revenue realized of Shs 66,000,000/= representing 147% of the quarterly budget planned, and the cumulative expenditure is shs 468,795,000/= representing 261% of the estimated budget while Quarterly expenditure is shs 63,349,000/= representing 141% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The cumulative and quarterly expenditure is 405,446,000/= and 257,045,000/= respectively.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The department has realized unspent balance of 2,651,000/=of the the total releases and this is Non wage representing 1% of the releases to the department . this is due to the late releases of funds.

Highlights of physical performance by end of the quarter

LG performance contract was submitted on, Value of local service tax collected is shs. 71,400,000, Value of hotel tax collected is U shs 28,767,000, Park fees charges shs 216,112,000, Market gate charges Shs 421,604,000 Value of other local revenue collected is Ushs 472,169,000/= representing 476% far above the planned 75% collection; Date of approval of Annual work plan to council is planned to be on 28/3/2018; Date of presenting draft budget and Annual work plan is 28/3/2018 and Final Accounts prepared and submitted to Auditor general

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,155	350,543	200%	43,789	140,771	321%
Locally Raised Revenues	70,000	164,389	235%	17,500	114,983	657%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	111,478	5574%	500	0	0%
Urban Unconditional Grant (Non-Wage)	53,332	37,370	70%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	49,823	37,305	75%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	175,155	350,543	200%	43,789	140,771	321%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	37,305	75%	12,456	12,456	100%
Non Wage	125,332	231,903	185%	31,333	111,091	355%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,155	269,208	154%	43,789	123,546	282%
C: Unspent Balances						
Recurrent Balances						
		81,335	23%			
Wage		0				
Non Wage		81,335				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		81,335	23%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 175,155,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 350,543 ,000 representing 200% budget performance and Quarter revenue realized of Shs 140,771,000/= representing 321% of the quarterly budget planned, and the cumulative expenditure is shs 269,208 ,000/= representing 154% of the estimated budget while Quarterly expenditure is shs 123,546 ,000/= representing 282% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The Unspent Balance 81,335 ,000 representing 23% of the releases and this is being rolled over to Forth Quarter. This is because of late release of Funds from the Ministry especially the ex-gratia component.

The unspent balances were mainly Non wage of 81,335,000/=

Highlights of physical performance by end of the quarter

3 Executive meetings, 2 council meetings, 2 Finance committee meetings, 2 works committee meeting scheduled and attended, 1 multi-secretarial monitoring of project implementation done, 3 workshops attended

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,107	110,465	94%	29,277	28,947	99%
Locally Raised Revenues	5,000	15,910	318%	1,250	910	73%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	11,465	573%	500	0	0%
Sector Conditional Grant (Non-Wage)	55,382	41,536	75%	13,845	13,845	100%
Sector Conditional Grant (Wage)	54,726	41,554	76%	13,681	14,191	104%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	129,998	123,355	95%	32,499	33,243	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	27,293	50%	13,681	13,681	100%
Non Wage	62,382	43,337	69%	15,595	11,598	74%
Development Expenditure						
Domestic Development	12,891	5,787	45%	3,223	5,787	180%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,998	76,417	59%	32,499	31,066	96%
C: Unspent Balances						
Recurrent Balances		39,835	36%			
Wage		14,261				
Non Wage		25,574				
Development Balances		7,104	55%			
Domestic Development		7,104				
Donor Development		0				
Total Unspent		46,939	38%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 129,998,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 123,355,000 representing 95% budget performance and Quarter revenue realized of Shs 33,243,000/= representing 102% of the quarterly budget planned, and the cumulative expenditure is shs 76,417,000/= representing 59% of the estimated budget while Quarterly expenditure is shs 31,066,000/= representing 96% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The Unspent Balance 46,939,000 representing 38% of the releases of which wages 14,261,000 , and Non wage 25,574,000/= and this is being rolled over to Fourth Quarter. This was mainly wage and non wage and because of late requests by the department

The unspent balance of wage is experienced due to late submission of recruitment request to District Public Service Commission.

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 150 businesses inspected for compliance with the law, routine meat inspections conducted, farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day not done due to late releases of funds.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	869,129	720,855	83%	217,282	213,496	98%
Locally Raised Revenues	24,350	33,550	138%	6,088	13,550	223%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	89,045	4452%	500	0	0%
Other Transfers from Central Government	46,151	0	0%	11,538	0	0%
Sector Conditional Grant (Non-Wage)	46,151	34,613	75%	11,538	11,538	100%
Sector Conditional Grant (Wage)	750,477	563,647	75%	187,619	188,408	100%
Development Revenues	6,013	6,013	100%	1,503	2,004	133%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Total Revenues shares	875,142	726,868	83%	218,786	215,500	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	360,993	48%	187,619	120,331	64%
Non Wage	118,652	152,776	129%	29,663	33,026	111%
Development Expenditure						
Domestic Development	6,013	0	0%	1,503	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	875,142	513,769	59%	218,785	153,356	70%
C: Unspent Balances						
Recurrent Balances						
		207,086	29%			
Wage		202,654				
Non Wage		4,432				
Development Balances						
		6,013	100%			
Domestic Development		6,013				
Donor Development		0				
Total Unspent		213,099	29%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 875,142,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 726,868,000 representing 83% budget performance and Quarter revenue realized of Shs 215,500,000/= representing 98% of the quarterly budget planned, and the cumulative expenditure is shs 513,769,000/= representing 59% of the estimated budget while Quarterly expenditure is shs 153,356,000/= representing 70% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The Unspent Balance 213,099,000/= representing 29% of the released budget, and is being rolled over to fourth Quarter. This is because of late release of Funds from the Ministry.

The unspent balance were in Wage as 202,654,000/=, this is because some offices changed station on transfers and the positions remained vacant, Non wage of 4,432,000/= mainly because of late releases of Local revenue to the department.

Highlights of physical performance by end of the quarter

3 VHT meeting held., 3 out reaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly reports prepared and submitted to the line ministry, 2 consignments of medicines and health supplies delivered,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,370,190	4,023,380	75%	1,342,547	1,481,851	110%
Locally Raised Revenues	10,000	11,720	117%	2,500	1,720	69%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	10,132	507%	500	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Sector Conditional Grant (Non-Wage)	1,259,130	839,121	67%	314,782	419,411	133%
Sector Conditional Grant (Wage)	4,044,701	3,043,142	75%	1,011,175	1,020,792	101%
Urban Unconditional Grant (Non-Wage)	10,783	59,335	550%	2,696	0	0%
Urban Unconditional Grant (Wage)	40,076	59,929	150%	10,019	39,928	399%
Development Revenues	256,973	256,973	100%	64,243	85,658	133%
Sector Development Grant	256,973	256,973	100%	64,243	85,658	133%
Total Revenues shares	5,627,163	4,280,353	76%	1,406,791	1,567,509	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,084,777	2,401,744	59%	1,021,190	824,285	81%
Non Wage	1,285,413	864,388	67%	321,352	365,658	114%
Development Expenditure						
Domestic Development	256,973	0	0%	64,243	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,627,163	3,266,132	58%	1,406,785	1,189,943	85%
C: Unspent Balances						
Recurrent Balances		757,248	19%			
Wage		701,327				
Non Wage		55,921				
Development Balances		256,973	100%			
Domestic Development		256,973				
Donor Development		0				

Vote:751 Arua Municipal Council**Quarter3**

Total Unspent	1,014,221	24%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 5,627,163,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 4,280,353,000 representing 76% budget performance and Quarter revenue realized of Shs 1,567,509,000/= representing 111% of the quarterly budget planned, and the cumulative expenditure is shs 3,266,132,000/= representing 58% of the estimated budget while Quarterly expenditure is shs 1,189,943,000/= representing 85% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The unspent balance of U shs 1,014,221,000 representing 24% due to late release of funds especially developmental Funds

The unspent Balance were Wage 701,327,000/= because of transfers of staffs especially teachers, half pay because of indiscipline cases and late recruitment to fill the vacant posts.

and Non Wage of 55,921,000/= because of late releases to the department, Development of 256,973,000/= unspent because of delay in payment of contractors on site especially completion of Arua Public Secondary school

Highlights of physical performance by end of the quarter

361 primary teachers paid salaries, 361 qualified primary teachers, 2500 pupils enrolled in UPE, Inspected 16 primary schools and 5 secondary schools, 1 inspection reports provided to Council, supervised and monitored teaching and learning in the 16 public primary and 3 public secondary schools, Paid both 161 secondary teaching and non teaching staff paid salaries,

Vote:751 Arua Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,229,372	759,545	62%	307,343	356,294	116%
Locally Raised Revenues	17,000	24,340	143%	4,250	14,340	337%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	25,813	1291%	500	0	0%
Other Transfers from Central Government	1,041,755	582,930	56%	260,439	299,800	115%
Urban Unconditional Grant (Wage)	168,617	126,463	75%	42,154	42,154	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,229,372	759,545	62%	307,343	356,294	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	124,402	74%	42,154	42,154	100%
Non Wage	1,060,755	599,269	56%	265,188	312,383	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,229,372	723,671	59%	307,342	354,537	115%
C: Unspent Balances						
Recurrent Balances						
		35,875	5%			
Wage		2,061				
Non Wage		33,814				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35,875	5%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 1,229,372,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 759,545,000 representing 62% budget performance and Quarter revenue realized of Shs 356,294,000/= representing 116% of the quarterly budget planned, and the cumulative expenditure is shs 723,671,000/= representing 59% of the estimated budget while Quarterly expenditure is shs 354,537,000/= representing 115% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

The unspent balance is U shs 35,875,000 representing 5% of the releases, this is because of the late releases and late adverts made to attract experienced and qualified contractors.

Unspent Wage 2,061,000/=, and Non wage of 33,814,000/= this is attributed to late releases of funds to the department hence rolled over to fourth quarter.

Highlights of physical performance by end of the quarter

Physical performance highlights in this quarter, Taxi park upgraded to modern taxi park, Market is under , Duka Road is under construction, Staff and Okuti Lane are under construction and both routine manual and mechanized works ongoing.

Vote:751 Arua Municipal Council

Quarter3

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

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,840	91,244	92%	24,710	22,180	90%
Locally Raised Revenues	10,000	4,970	50%	2,500	470	19%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	21,144	1057%	500	0	0%
Urban Unconditional Grant (Wage)	86,840	65,130	75%	21,710	21,710	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	98,840	91,244	92%	24,710	22,180	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	36,319	42%	21,710	21,710	100%
Non Wage	12,000	19,069	159%	3,000	460	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,840	55,388	56%	24,710	22,170	90%
C: Unspent Balances						
Recurrent Balances						
Wage		28,811				
Non Wage		7,045				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		35,856	39%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 98,840,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 91,244,000 representing 92% budget performance and Quarter revenue realized of Shs 22,180,000/= representing 90% of the quarterly budget planned, and the cumulative expenditure is shs 55,388,000/= representing 56% of the estimated budget while Quarterly expenditure is shs 22,170,000/= representing 90% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

Reasons for unspent balances on the bank account

There were unspent balances of 35,856,000 realized representing 39% of the released budget and has been rolled over to the Second Quarter. This balance is due to deployment in Funds Release and Procurement process deployment as well.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 2 environmental compliance inspection conducted in wet lands .Environmental ,screening for all the projects implemented and report prepared and submitted to project managers for action

Vote:751 Arua Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,166	181,047	35%	131,041	21,110	16%
Locally Raised Revenues	10,000	14,068	141%	2,500	5,568	223%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	117,637	5882%	500	0	0%
Other Transfers from Central Government	450,000	5,500	1%	112,500	0	0%
Sector Conditional Grant (Non-Wage)	16,064	12,048	75%	4,016	4,016	100%
Urban Unconditional Grant (Wage)	46,102	31,794	69%	11,526	11,526	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	524,166	181,047	35%	131,041	21,110	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	31,794	69%	11,526	11,526	100%
Non Wage	478,064	136,110	28%	119,516	3,180	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,166	167,904	32%	131,041	14,706	11%
C: Unspent Balances						
Recurrent Balances						
		13,143	7%			
Wage		0				
Non Wage		13,143				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,143	7%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 524,166,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 181,047,000 representing 35% budget performance and Quarter revenue realized of Shs 21,110,000/= representing 16% of the quarterly budget planned, and the cumulative expenditure is shs 167,904,000/= representing 32% of the estimated budget while Quarterly expenditure is shs 14,706,000/= representing 11% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

There was unspent balances Ugshs 13,143,000/= representing 7% of the releases and has been rolled over the next quarter. This was due to delay in selection process of the youth projects and late releases of funds to the departments account..

The unspent balance were mainly the Non wage as result of late releases of funds to the department

Highlights of physical performance by end of the quarter

3 active community development workers in place, 750 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

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,000	67,479	72%	23,500	21,615	92%
Locally Raised Revenues	15,000	18,490	123%	3,750	4,740	126%
Urban Unconditional Grant (Non-Wage)	25,000	16,892	68%	6,250	3,375	54%
Urban Unconditional Grant (Wage)	54,000	32,097	59%	13,500	13,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	94,000	67,479	72%	23,500	21,615	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	18,397	34%	13,500	13,500	100%
Non Wage	40,000	27,298	68%	10,000	6,834	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	94,000	45,695	49%	23,500	20,334	87%
C: Unspent Balances						
Recurrent Balances						
		21,784	32%			
Wage		13,700				
Non Wage		8,084				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,784	32%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 94,000,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 67,479,000 representing 72% budget performance and Quarter revenue realized of Shs 21,615,000/= representing 92% of the quarterly budget planned, and the cumulative expenditure is shs 45,695,000/= representing 49% of the estimated budget while Quarterly expenditure is shs 20,334,000/= representing 87% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

There were unspent balances of 21,784,000/= representing 32% of the released budget and this has are rolled over to the quarter.

The unspent balances were mainly in wage of 13,700,000/= this is because one of the office is on half pay. and Non wage of 8,084,000/= late releases of Local revenue to the Unit.

Highlights of physical performance by end of the quarter

Attended 1 council meetings, 3 TPC meetings, Budgets and annual work plans prepared and copies circulated to relevant authorities, Quarter one multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared and submitted to MoFPED and other line Ministries.

Vote:751 Arua Municipal Council

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,083	26,572	83%	8,021	8,031	100%
Locally Raised Revenues	10,000	10,010	100%	2,500	2,510	100%
Urban Unconditional Grant (Wage)	22,083	16,562	75%	5,521	5,521	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,083	26,572	83%	8,021	8,031	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	14,193	64%	5,521	5,521	100%
Non Wage	10,000	3,910	39%	2,500	1,510	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,083	18,103	56%	8,021	7,031	88%
C: Unspent Balances						
Recurrent Balances		8,470	32%			
Wage		2,370				
Non Wage		6,100				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,470	32%			

Vote:751 Arua Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend Shs. 32,083,000 in the Financial Year, but its actual Cumulative revenue realized is Ushs 26,572,000 representing 83% budget performance and Quarter revenue realized of Shs 8,031,000/= representing 100% of the quarterly budget planned, and the cumulative expenditure is shs 18,103,000/= representing 56% of the estimated budget while Quarterly expenditure is shs 7,031,000/= representing 88% of the planned expenditure quarterly. The percentages look abnormal because of the budget which was uploaded contrary to the approved council budget. so the revenues exceeded what was in the budget.

The over performance of Both the Revenues and expenditures is because the supplementary was not uploaded in the PBS system hence the percentage of Quarter three performance going beyond the standard 75%.

Reasons for unspent balances on the bank account

There were no unspent balances of 8,470,000/= representing 32% and has been rolled over to the next quarter.

The Unspent balance was mainly in wage as 2,370,000/= this is because one of the staff went off pay roll because of the Change of Bank account No. and Non wage of 6,100,000/= due to late releases to the department.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

Quarter3

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

Quarter3

Vote:751 Arua Municipal Council

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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:					
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:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	292,310	73,186	25 %		73,078
<i>Non-Wage Reccurent:</i>	636,110	164,753	26 %		29,010
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	928,421	237,939	25.6 %		102,088

Vote:751 Arua Municipal Council

Quarter3

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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: Late releases of funds					
Output : 148103 Budgeting and Planning Services					
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 Finance : Wage Rect:</i>	95,876	64,516	67 %		23,969
<i>Non-Wage Reccurent:</i>	81,943	106,461	130 %		39,380
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	177,819	170,977	96.2 %		63,349

Vote:751 Arua Municipal Council**Quarter3****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.					
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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds in this sector					
Output : 138206 LG Political and executive oversight					
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 Statutory Bodies : Wage Rect:</i>	<i>49,823</i>	<i>37,305</i>	<i>75 %</i>		<i>12,456</i>
<i>Non-Wage Reccurent:</i>	<i>123,332</i>	<i>184,535</i>	<i>150 %</i>		<i>111,091</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>173,155</i>	<i>221,840</i>	<i>128.1 %</i>		<i>123,546</i>

Vote:751 Arua Municipal Council**Quarter3****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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 to the department.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late Adverts conducted hence procurement to be made in quarter 4					
Lower Local Services					
Output : 018151 LLG Extension Services (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 : 0182 District Production Services					
Higher LG Services					
Output : 018212 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					
Capital Purchases					
Output : 018272 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: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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Vote:751 Arua Municipal Council**Quarter3**

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Reasons for over/under performance: N/A

Capital Purchases**Output : 018375 Non Standard Service Delivery Capital**

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>27,293</i>	<i>50 %</i>	<i>13,681</i>
<i>Non-Wage Reccurent:</i>	<i>60,382</i>	<i>31,873</i>	<i>53 %</i>	<i>11,598</i>
<i>GoU Dev:</i>	<i>12,891</i>	<i>5,787</i>	<i>45 %</i>	<i>5,787</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>127,998</i>	<i>64,952</i>	<i>50.7 %</i>	<i>31,066</i>

Vote:751 Arua Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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: 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.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088372 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: Contractor not awarded contract yet					
<i>Total For Health : Wage Rect:</i>	750,477	360,993	48 %		120,331
<i>Non-Wage Reccurent:</i>	116,652	63,731	55 %		33,026
<i>GoU Dev:</i>	6,013	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	873,142	424,724	48.6 %		153,356

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 : 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: N/A					
Capital Purchases					
Output : 078180 Classroom 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: N/A					
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: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: supplier just awarded a contract and hoping to supply in 4th quarter					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 : 078280 Secondary School 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: Adverts were made lately and constructor has just started work hoping to start paying him in 4th quarter					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education 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					
Lower Local Services					
Output : 078351 Skills 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					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: N/A					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports 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:

Output : 078405 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

Capital Purchases**Output : 078472 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: Late releases of funds and late adverts made

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

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 Education : Wage Rect:</i>	<i>4,084,777</i>	<i>2,401,744</i>	<i>59 %</i>	<i>824,285</i>
<i>Non-Wage Reccurent:</i>	<i>1,283,413</i>	<i>854,256</i>	<i>67 %</i>	<i>365,658</i>
<i>GoU Dev:</i>	<i>256,973</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>5,625,163</i>	<i>3,256,000</i>	<i>57.9 %</i>	<i>1,189,943</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
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 : 048106 Urban Roads Maintenance					
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 : 048108 Operation of District Roads Office					
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 : 048152 Urban Roads Resealing					
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 Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>124,402</i>	<i>74 %</i>		<i>42,154</i>
<i>Non-Wage Reccurent:</i>	<i>1,058,755</i>	<i>573,456</i>	<i>54 %</i>		<i>312,383</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,227,372</i>	<i>697,858</i>	<i>56.9 %</i>		<i>354,537</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
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 departments					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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 : 098312 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:	N/A				
<i>Total For Natural Resources : Wage Rect:</i>	86,840	36,319	42 %		21,710
<i>Non-Wage Reccurent:</i>	10,000	460	5 %		460
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	96,840	36,779	38.0 %		22,170

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108106 Support to Public Libraries					
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 : 108109 Support to Youth Councils					
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 : 108110 Support to Disabled and the Elderly					
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 : 108114 Representation on Women's Councils					
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 : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	46,102	31,794	69 %		11,526
<i>Non-Wage Reccurent:</i>	476,064	18,473	4 %		3,180
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	522,166	50,267	9.6 %		14,706

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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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: N/A					
Output : 138306 Development Planning					
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 : 138309 Monitoring and Evaluation of Sector plans					
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 Planning : Wage Rect:</i>	<i>54,000</i>	<i>18,397</i>	<i>34 %</i>		<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>27,298</i>	<i>68 %</i>		<i>6,834</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>94,000</i>	<i>45,695</i>	<i>48.6 %</i>		<i>20,334</i>

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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:					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	22,083	14,193	64 %		5,521
<i>Non-Wage Reccurent:</i>	10,000	3,910	39 %		1,510
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,083	18,103	56.4 %		7,031

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arua Hill Division				3,864,197	943,387
Sector : Agriculture				26,453	22,739
<i>Programme : Agricultural Extension Services</i>				13,562	16,953
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,562	16,953
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Awindiri Ward	Sector Conditional Grant (Non-Wage)		13,562	16,953
	Transfers to other govt. units (Current)				
<i>Programme : District Production Services</i>				3,867	0
Capital Purchases					
<i>Output : Administrative Capital</i>				3,867	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bazar Ward Purchase of Motorcycle	Sector Development Grant		1,867	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Bazar Ward Laptop	Sector Development Grant		2,000	0
<i>Programme : District Commercial Services</i>				9,023	5,787
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,023	5,787
Item : 312211 Office Equipment					
Allowences	Bazar Ward Allowences	Sector Development Grant		9,023	5,787
Sector : Works and Transport				700,000	253,605
<i>Programme : District, Urban and Community Access Roads</i>				700,000	253,605
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				700,000	253,605
Item : 263206 Other Capital grants					
Completion of Staff Lane Resealing	Bazar Ward Completion of Staff Lane Resealing	Other Transfers from Central Government		200,000	155,283
Resealing of Okuti Lane	Bazar Ward Resealing of Okuti Lane	Other Transfers from Central Government		500,000	22,000

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Completion of staff lane	Bazar Ward staff lane	Other Transfers from Central Government	0	0
Staff Lane Completion and Transport road refilling	Bazar Ward Staff Lane Completion and Transport road refilling	Locally Raised Revenues	0	0
Solar Instalation	Bazar Ward Transport Road	Other Transfers from Central Government	0	76,322
Sector : Education			3,137,745	667,043
Programme : Pre-Primary and Primary Education			1,297,018	47,249
Higher LG Services				
Output : Primary Teaching Services			1,179,144	0
Item : 211101 General Staff Salaries				
-	Awindiri Ward ACADEMY CELL	Sector Conditional Grant (Wage) ,,,,,	139,208	0
-	Mvara Ward ANYAFIO WEST CELL	Sector Conditional Grant (Wage) ,,,,,	116,184	0
-	Awindiri Ward ARUA HILL CELL	Sector Conditional Grant (Wage) ,,,,,	219,174	0
-	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Wage) ,,,,,	177,736	0
-	Awindiri Ward NIVA CELL	Sector Conditional Grant (Wage) ,,,,,	125,983	0
-	Awindiri Ward NSAMBYA NORTH	Sector Conditional Grant (Wage) ,,,,,	308,245	0
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward ZAMBIA CELL	Sector Conditional Grant (Wage)	92,615	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,874	47,249
Item : 291001 Transfers to Government Institutions				
ONZIVU PRIMARY SCHOOL	Awindiri Ward Academy cell	Sector Conditional Grant (Non-Wage)	9,262	6,175
ANYAFIO PRIMARY SCHOOL	Mvara Ward ANYAFIO WEST CELL	Sector Conditional Grant (Non-Wage)	7,718	5,145
ARUA HILL PRIMARY SCHOOL	Awindiri Ward ARUA HILL CELL	Sector Conditional Grant (Non-Wage)	13,950	9,300
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	9,598	6,399
NIVA PRIMARY SCHOOL	Awindiri Ward Niva Cell	Sector Conditional Grant (Non-Wage)	10,934	7,289

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AWINDIRI PRIMARY SCHOOL	Awindiri Ward Nsambiya north	Sector Conditional Grant (Non-Wage)	11,550	7,700
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward ZAMBIA CELL	Sector Conditional Grant (Non-Wage)	7,862	5,241
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Awindiri Ward NIVA PRIMARY SCHOOL	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mvara Ward ANYAFIO PRIMARY SCHOOL	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Bazar Ward Onzivu Primary School	Sector Development , Grant	18,000	0
Programme : Secondary Education			1,101,071	247,930
Higher LG Services				
Output : Secondary Teaching Services			581,873	0
Item : 211101 General Staff Salaries				
-	Bazar Ward Bazar Cell	Sector Conditional Grant (Wage)	581,873	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			371,895	247,930
Item : 263104 Transfers to other govt. units (Current)				
ARUA PUBLIC SECONDARY SCHOOL	Bazar Ward ARUA PUBLIC CELL	Sector Conditional Grant (Non-Wage)	305,466	203,644
Item : 291003 Transfers to Other Private Entities				
NILE HIGH SECONDARY SCHOOL	Awindiri Ward NIVA CELL	Sector Conditional Grant (Non-Wage)	66,429	44,286
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			147,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bazar Ward Arua Public Secondary School	Sector Development Grant	147,303	0
Programme : Skills Development			717,508	371,863
Higher LG Services				

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Output : Tertiary Education Services			159,713	0
Item : 211101 General Staff Salaries				
-	Bazar Ward Arua Municipal Council	Sector Conditional Grant (Wage)	159,713	0
Lower Local Services				
Output : Skills Development Services			557,795	371,863
Item : 263104 Transfers to other govt. units (Current)				
ARUA SCHOOL OF COMPREHENSIVE NURSING	Bazar Ward HOSPITAL CELL	Sector Conditional Grant (Non-Wage)	557,795	371,863
Programme : Education & Sports Management and Inspection			22,148	0
Capital Purchases				
Output : Administrative Capital			22,148	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Bazar Ward CENTRE AMC	Sector Development Grant	2,648	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bazar Ward amc centre	Sector Development Grant	1,000	0
Transport Equipment - Motorcycles- 1920	Bazar Ward Sports office	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Repair and Maintenance-1109	Bazar Ward Headquarters	Sector Development Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Bazar Ward MEO OFFICE	Sector Development Grant	1,000	0
Furniture and Fixtures - Curtains-636	Bazar Ward OFFICE	Sector Development Grant	500	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Bazar Ward HEADQUARTERS	Sector Development Grant	1,000	0
ICT - Laptop (Notebook Computer) - 779	Bazar Ward HEADQUARTERS	Sector Development Grant	3,000	0
ICT - Preventive Maintenance Services-820	Bazar Ward HEADQUARTERS	Sector Development Grant	2,000	0
LCIII : River Oli Division			2,463,065	166,675
Sector : Agriculture			13,562	3,391
Programme : Agricultural Extension Services			13,562	3,391
Lower Local Services				
Output : LLG Extension Services (LLS)			13,562	3,391

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Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward	Sector Conditional	13,562	3,391
	River Oli Division	Grant (Non-Wage)		
Sector : Education			2,397,339	163,285
Programme : Pre-Primary and Primary Education			1,259,182	67,077
Higher LG Services				
Output : Primary Teaching Services			1,155,648	0
Item : 211101 General Staff Salaries				
-	Pangisha ward	Sector Conditional	328,158	0
	BARUKU	Grant (Wage)		
	CENTRAL CELL			
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional	66,810	0
	MORU CELL	Grant (Wage)		
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	109,834	0
	OBOLOKOFUKU	Grant (Wage)		
	EAST CELL			
-	Tanganyika Ward	Sector Conditional	142,114	0
	OLI B CELL	Grant (Wage)		
-	Tanganyika Ward	Sector Conditional	133,518	0
	OLI D CELL	Grant (Wage)		
ASURU PRIMARY SCHOOL	Pangisha ward	Sector Conditional	70,758	0
	ORPHANAGE	Grant (Wage)		
	CELL			
NAJAH ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	48,214	0
	ORPHANAGE	Grant (Wage)		
	CELL			
-	Kenya ward	Sector Conditional	115,178	0
	OZUA CELL	Grant (Wage)		
-	Kenya ward	Sector Conditional	141,065	0
	PRISONS CELL	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,534	67,077
Item : 263104 Transfers to other govt. units (Current)				
OLI PARENTS PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	11,062	11,064
	OLI B CELL	Grant (Non-Wage)		
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	13,094	13,094
	OLI D CELL	Grant (Non-Wage)		
Item : 291001 Transfers to Government Institutions				
ARUA PRIMARY SCHOOL	Pangisha ward	Sector Conditional	22,446	14,964
	BARUKU	Grant (Non-Wage)		
	CENTRAL CELL			
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional	5,246	3,497
	MORU CELL	Grant (Non-Wage)		
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional	8,246	5,497
	OBOLOKOFUKU	Grant (Non-Wage)		
	EAST			

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NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)	3,334	2,223
ASURU PRIMARY SCHOOL	Pangisha ward OYOOZE CELL	Sector Conditional Grant (Non-Wage)	5,214	3,476
ARUA PARENTS PRIMARY SCHOOL	Kenya ward OZUA	Sector Conditional Grant (Non-Wage)	9,190	6,127
ARUA PRISONS PRIMARY SCHOOL	Kenya ward PRISON CELL	Sector Conditional Grant (Non-Wage)	10,702	7,135
Capital Purchases				
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pangisha ward ARUA PRIMARY SCHOOL	Sector Development Grant	15,000	0
Programme : Secondary Education			1,112,634	96,208
Higher LG Services				
Output : Secondary Teaching Services			968,322	0
Item : 211101 General Staff Salaries				
-	Pangisha ward NAJJA MUSLIM SS-384	Sector Conditional Grant (Wage)	544,571	0
-	Pangisha ward Pangisha Cell	Sector Conditional Grant (Wage)	423,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,312	96,208
Item : 263104 Transfers to other govt. units (Current)				
ARUA SECONDARY SCHOOL	Pangisha ward BARUKU CENTRAL CELL	Sector Conditional Grant (Non-Wage)	105,114	70,076
Item : 291003 Transfers to Other Private Entities				
NAJAH MUSLIM SECONDARY SCHOOL	Pangisha ward ORPHANAGE CELL	Sector Conditional Grant (Non-Wage)	39,198	26,132
Programme : Education & Sports Management and Inspection			25,522	0
Capital Purchases				
Output : Administrative Capital			25,522	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Pangisha ward ASURU PRIMARY SCHOOL	Sector Development Grant	522	0
Item : 311101 Land				

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Real estate services - Land Compensation-1515	Pangisha ward ASURU PRIMARY SCHOOL	Sector Development Grant	25,000	0
Sector : Health			52,164	0
Programme : Primary Healthcare			46,151	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,151	0
Item : 263104 Transfers to other govt. units (Current)				
Oli Health Center IV	Tanganyika Ward Oli Health Center IV	Other Transfers from Central Government	46,151	0
Programme : Health Management and Supervision			6,013	0
Capital Purchases				
Output : Administrative Capital			6,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tanganyika Ward River Oli Health Centre IV	Sector Development Grant	6,013	0