

---

# Vote:751 Arua Municipal Council

Quarter4

---

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:751 Arua Municipal Council for FY 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: 03/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,543,500	1,723,799	68%
Discretionary Government Transfers	6,997,132	1,310,013	19%
Conditional Government Transfers	6,969,377	5,695,896	82%
Other Government Transfers	4,861,032	12,410,650	255%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>21,371,040</b>	<b>21,140,358</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	200,466	126,708	101,502	63%	51%	80%
Internal Audit	59,599	61,645	49,574	103%	83%	80%
Administration	2,825,140	1,709,634	879,367	61%	31%	51%
Finance	648,929	420,887	364,131	65%	56%	87%
Statutory Bodies	580,186	461,975	404,198	80%	70%	87%
Production and Marketing	98,367	176,860	80,276	180%	82%	45%
Health	1,164,748	743,832	661,878	64%	57%	89%
Education	5,264,876	5,012,608	4,856,987	95%	92%	97%
Roads and Engineering	9,934,659	11,751,432	5,638,858	118%	57%	48%
Natural Resources	129,115	74,539	41,959	58%	32%	56%
Community Based Services	464,955	267,398	250,499	58%	54%	94%
<b>Grand Total</b>	<b>21,371,040</b>	<b>20,807,519</b>	<b>13,329,229</b>	<b>97%</b>	<b>62%</b>	<b>64%</b>
Wage	5,050,884	4,783,005	4,602,012	95%	91%	96%
Non-Wage Recurrent	5,323,301	4,340,931	3,417,586	82%	64%	79%
Domestic Devt	10,996,856	11,683,582	5,309,631	106%	48%	45%
Donor Devt	0	0	0	0%	0%	0%

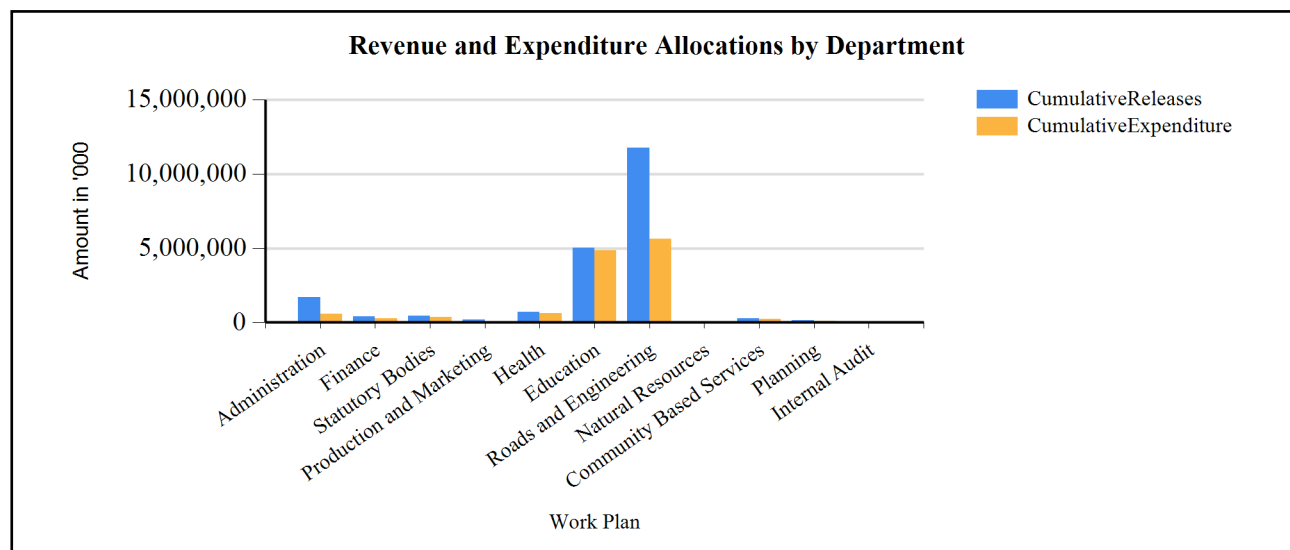
# Vote:751 Arua Municipal Council

## Quarter4

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

The cumulative receipt upto the end of quarter three is 21,140,358,000 representing 99% of the approved budget and the cumulative expenditure is 13,302,499,000 representing 62% budget Spent and 64% Releases Spent. 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 2018/2019. Local revenue performed at 68% slightly below the estimated cumulative receipt of 100% , Central government transfers performed at 356% 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 18,837,358,000/= representing 88% Budget Released, 45% Budget Spent and 51% 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 9,628,113,000 representing 45% 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
<b>1. Locally Raised Revenues</b>	<b>2,543,500</b>	<b>1,723,799</b>	<b>68 %</b>

Error: Subreport could not be shown.

<b>2a. Discretionary Government Transfers</b>	<b>6,997,132</b>	<b>1,310,013</b>	<b>19 %</b>
---	------------------	------------------	-------------

Error: Subreport could not be shown.

**Vote:751 Arua Municipal Council****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>6,969,377</b>	<b>5,695,896</b>	<b>82 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>4,861,032</b>	<b>12,410,650</b>	<b>255 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>21,371,040</b>	<b>21,140,358</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Council Budget is Shs 2,543,000 but the Cumulative actual locally raised revenue performance up to quarter four is Shs 1,723,799,000/= representing 68% as opposed to the projected Shs 2,543,500,000/= of 100% planned Budget Performance. But the actual revenue Performance of quarter three is Shs 372,712.395/=. This low performance is attributed to non payment of market charges and Taxi park fees by the Revenue Collection tenderer.

**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 actual receipts in the quarter three is UGX 4,007,980,368 /-= representing 38% revenue performance of the planned Conditional Government Transfers. This low performance is attributed to Non release of USMID, YLP and UWEP in quarter three.

**Cumulative Performance for Donor Funding**

## Vote:751 Arua Municipal Council

## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	84,024	71,252	85 %	21,006	26,563	126 %
District Commercial Services	14,343	9,024	63 %	3,586	2,374	66 %
<b>Sub- Total</b>	<b>98,367</b>	<b>80,276</b>	<b>82 %</b>	<b>24,592</b>	<b>28,936</b>	<b>118 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,934,659	5,638,858	57 %	2,483,665	1,822,999	73 %
<b>Sub- Total</b>	<b>9,934,659</b>	<b>5,638,858</b>	<b>57 %</b>	<b>2,483,665</b>	<b>1,822,999</b>	<b>73 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,614,888	2,469,580	94 %	653,722	631,242	97 %
Secondary Education	1,742,256	1,537,100	88 %	435,564	419,770	96 %
Skills Development	717,508	707,585	99 %	179,377	223,379	125 %
Education & Sports Management and Inspection	190,224	142,721	75 %	47,556	29,019	61 %
<b>Sub- Total</b>	<b>5,264,876</b>	<b>4,856,987</b>	<b>92 %</b>	<b>1,316,219</b>	<b>1,303,411</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	561,840	166,276	30 %	140,460	54,269	39 %
Health Management and Supervision	602,908	495,602	82 %	150,727	130,843	87 %
<b>Sub- Total</b>	<b>1,164,748</b>	<b>661,878</b>	<b>57 %</b>	<b>291,187</b>	<b>185,112</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	129,115	41,959	32 %	32,279	0	0 %
<b>Sub- Total</b>	<b>129,115</b>	<b>41,959</b>	<b>32 %</b>	<b>32,279</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	464,955	250,499	54 %	116,239	183,053	157 %
<b>Sub- Total</b>	<b>464,955</b>	<b>250,499</b>	<b>54 %</b>	<b>116,239</b>	<b>183,053</b>	<b>157 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,825,140	879,367	31 %	706,285	60,053	9 %
Local Statutory Bodies	580,186	404,198	70 %	145,047	52,397	36 %
Local Government Planning Services	200,466	101,502	51 %	50,117	19,996	40 %
<b>Sub- Total</b>	<b>3,605,792</b>	<b>1,385,066</b>	<b>38 %</b>	<b>901,448</b>	<b>132,446</b>	<b>15 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	648,929	364,131	56 %	162,232	32,634	20 %
Internal Audit Services	59,599	49,574	83 %	14,900	7,334	49 %
<b>Sub- Total</b>	<b>708,528</b>	<b>413,705</b>	<b>58 %</b>	<b>177,132</b>	<b>39,968</b>	<b>23 %</b>
<b>Grand Total</b>	<b>21,371,040</b>	<b>13,329,229</b>	<b>62 %</b>	<b>5,342,760</b>	<b>3,695,925</b>	<b>69 %</b>

# Vote:751 Arua Municipal Council

## Quarter4

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,176,668</b>	<b>1,016,688</b>	<b>86%</b>	<b>294,167</b>	<b>177,545</b>	<b>60%</b>
Gratuity for Local Governments	85,147	85,147	100%	21,287	21,287	100%
Locally Raised Revenues	384,459	276,089	72%	96,115	54,854	57%
Multi-Sectoral Transfers to LLGs_NonWage	218,672	172,156	79%	54,668	22,032	40%
Pension for Local Governments	168,089	168,089	100%	42,022	42,022	100%
Salary arrears (Budgeting)	4,311	4,311	100%	1,078	0	0%
Urban Unconditional Grant (Non-Wage)	60,000	78,012	130%	15,000	20,000	133%
Urban Unconditional Grant (Wage)	255,990	232,883	91%	63,997	17,350	27%
<b>Development Revenues</b>	<b>1,648,472</b>	<b>692,946</b>	<b>42%</b>	<b>412,118</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	360,688	270,516	75%	90,172	0	0%
Other Transfers from Central Government	168,063	332,258	198%	42,016	0	0%
Urban Discretionary Development Equalization Grant	1,119,721	90,172	8%	279,930	0	0%
<b>Total Revenues shares</b>	<b>2,825,140</b>	<b>1,709,634</b>	<b>61%</b>	<b>706,285</b>	<b>177,545</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	255,990	161,493	63%	63,997	0	0%
Non Wage	920,678	348,043	38%	230,169	60,053	26%
<b>Development Expenditure</b>						
Domestic Development	1,648,472	369,830	22%	412,118	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,825,140</b>	<b>879,367</b>	<b>31%</b>	<b>706,285</b>	<b>60,053</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>507,151</b>	<b>50%</b>			

**Vote:751 Arua Municipal Council****Quarter4**

Wage	71,390		
Non Wage	435,761		
<b>Development Balances</b>	<b>323,116</b>	<b>47%</b>	
Domestic Development	323,116		
Donor Development	0		
<b>Total Unspent</b>	<b>830,267</b>	<b>49%</b>	

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

This department projected to receive and spend Shs. 2,825,139,777 in the Whole Financial year, but its actual cumulative Outrun is Ushs 879,367,000 representing 51% of the approved budget and Quarter Out run 177,545,000 representing 25% 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 830,267,000 representing 49% of the total releases. This balance was due to Late release of Funds to the department and its rolled over to the 1st quarter 2018-19.

**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.

## Vote:751 Arua Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>639,929</b>	<b>418,637</b>	<b>65%</b>	<b>159,982</b>	<b>80,802</b>	<b>51%</b>
Locally Raised Revenues	239,324	165,535	69%	59,831	36,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	245,396	111,031	45%	61,349	6,000	10%
Urban Unconditional Grant (Non-Wage)	52,549	39,412	75%	13,137	13,137	100%
Urban Unconditional Grant (Wage)	102,659	102,659	100%	25,665	25,665	100%
<b>Development Revenues</b>	<b>9,000</b>	<b>2,250</b>	<b>25%</b>	<b>2,250</b>	<b>0</b>	<b>0%</b>
Urban Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	0	0%
<b>Total Revenues shares</b>	<b>648,929</b>	<b>420,887</b>	<b>65%</b>	<b>162,232</b>	<b>80,802</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,659	102,659	100%	25,665	25,665	100%
Non Wage	537,270	261,472	49%	134,317	6,969	5%
<b>Development Expenditure</b>						
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,929</b>	<b>364,131</b>	<b>56%</b>	<b>162,232</b>	<b>32,634</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>54,506</b>	<b>13%</b>			
Wage		0				
Non Wage		54,506				
<b>Development Balances</b>						
		<b>2,250</b>	<b>100%</b>			
Domestic Development		2,250				
Donor Development		0				
<b>Total Unspent</b>		<b>56,756</b>	<b>13%</b>			



---

**Vote:751 Arua Municipal Council****Quarter4**

---

**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 364,131,000 representing 56% of the approved budget and Quarter out run is at 32,634,000 representing 20% of the Planned Quarter.

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

There was Unspent balance in the quarter of 56,756,000/= of the released budget in the quarter. this is because due to late releases of funds to the department more so the late remittance of property tax to the department.

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

LG performance contract was submitted, Value of local service tax collected is shs. 32,503,000 Value of hotel tax collected is U shs 28,183,000 Value of other local revenue collected is U shs 1,290,400,000/= representing 53% far below 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

# Vote:751 Arua Municipal Council

## Quarter4

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>580,186</b>	<b>461,975</b>	<b>80%</b>	<b>145,047</b>	<b>85,495</b>	<b>59%</b>
Locally Raised Revenues	382,771	312,201	82%	95,693	50,000	52%
Multi-Sectoral Transfers to LLGs_NonWage	103,435	55,793	54%	25,859	12,000	46%
Urban Unconditional Grant (Non-Wage)	53,332	53,332	100%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	40,648	40,648	100%	10,162	10,162	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>580,186</b>	<b>461,975</b>	<b>80%</b>	<b>145,047</b>	<b>85,495</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,648	40,648	100%	10,162	10,162	100%
Non Wage	539,538	363,550	67%	134,885	42,235	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>580,186</b>	<b>404,198</b>	<b>70%</b>	<b>145,047</b>	<b>52,397</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>57,777</b>	<b>13%</b>			
Wage		0				
Non Wage		57,777				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>57,777</b>	<b>13%</b>			

---

**Vote:751 Arua Municipal Council****Quarter4**

---

**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 404,198,000 representing 70% of the approved budget and the quarter overrun 52,397,000 representing 36% of the planned quarter.

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

The department had unspent balance of Shs 57,77,000/= representing 13% of the released budget, this is because of late releases and this has been rolled over to Forth 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.

## Vote:751 Arua Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,367</b>	<b>176,860</b>	<b>180%</b>	<b>24,592</b>	<b>83,392</b>	<b>339%</b>
Locally Raised Revenues	16,740	22,856	137%	4,185	10,000	239%
Multi-Sectoral Transfers to LLGs_NonWage	29,385	10,245	35%	7,346	0	0%
Other Transfers from Central Government	0	93,556	0%	0	62,371	0%
Sector Conditional Grant (Non-Wage)	13,792	13,792	100%	3,448	3,448	100%
Sector Conditional Grant (Wage)	38,450	36,411	95%	9,612	7,573	79%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>98,367</b>	<b>176,860</b>	<b>180%</b>	<b>24,592</b>	<b>83,392</b>	<b>339%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,450	27,221	71%	9,612	6,805	71%
Non Wage	59,917	53,055	89%	14,979	22,131	148%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,367</b>	<b>80,276</b>	<b>82%</b>	<b>24,592</b>	<b>28,936</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,189				
Non Wage		87,395				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>96,584</b>	<b>55%</b>			

---

**Vote:751 Arua Municipal Council****Quarter4**

---

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

The department,s approved budget is 98,367,000 and cumulative outrun 80,276,000 representing 82% of the budget. The Quarter out run is 28,936,000 representing 118% of the planned quarter figure 24,592,000/=.

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

A unspent balance of 96,584,000 was was rolled over to next financial year 2018-19 first quarter. this is due to late release of funds to the department and the supplementary budget.

**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 modern practices of agriculture.Vaccination of animals against rabies and subscription for world food day not done due to late releases of funds.

## Vote:751 Arua Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,593</b>	<b>743,832</b>	<b>81%</b>	<b>228,898</b>	<b>155,465</b>	<b>68%</b>
Locally Raised Revenues	177,508	123,111	69%	44,377	30,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	125,944	36,150	29%	31,486	0	0%
Other Transfers from Central Government	46,151	46,151	100%	11,538	11,538	100%
Sector Conditional Grant (Non-Wage)	46,151	46,151	100%	11,538	11,538	100%
Sector Conditional Grant (Wage)	519,839	492,269	95%	129,960	102,390	79%
<b>Development Revenues</b>	<b>249,155</b>	<b>0</b>	<b>0%</b>	<b>62,289</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	69,155	0	0%	17,289	0	0%
Urban Discretionary Development Equalization Grant	180,000	0	0%	45,000	0	0%
<b>Total Revenues shares</b>	<b>1,164,748</b>	<b>743,832</b>	<b>64%</b>	<b>291,187</b>	<b>155,465</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	519,839	461,797	89%	129,960	115,848	89%
Non Wage	395,754	200,082	51%	98,938	69,265	70%
<b>Development Expenditure</b>						
Domestic Development	249,155	0	0%	62,289	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,164,748</b>	<b>661,878</b>	<b>57%</b>	<b>291,187</b>	<b>185,112</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,954</b>	<b>11%</b>			
Wage		30,472				
Non Wage		51,481				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>81,954</b>	<b>11%</b>			

---

**Vote:751 Arua Municipal Council****Quarter4**

---

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

The budgeted amount for the Financial Year was 1,164, 748,000. cumulative out run is UGX 635,148,000/= and quarterly outrun is UGX 185,112,000/= representing 64%.

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

Unspent balances is 108,684,000/= representing 15%. Unspent non-wage funds arise from delayed release of funds and failure to meet commitment to disburse locally raised funds to the Department on time.

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

Integrated health promotion, disease prevention and curative, palliative and other rehabilitative services were delivered in partnership with the private sector actors and other sectors whose interventions contribute to health improvement.

## Vote:751 Arua Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,182,704</b>	<b>4,930,436</b>	<b>95%</b>	<b>1,295,676</b>	<b>1,174,140</b>	<b>91%</b>
Locally Raised Revenues	114,020	99,810	88%	28,505	20,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	53,394	18,586	35%	13,349	0	0%
Sector Conditional Grant (Non-Wage)	1,141,482	1,141,482	100%	285,370	380,494	133%
Sector Conditional Grant (Wage)	3,810,817	3,608,706	95%	952,704	750,594	79%
Urban Unconditional Grant (Non-Wage)	10,783	22,696	210%	2,696	10,000	371%
Urban Unconditional Grant (Wage)	52,209	39,157	75%	13,052	13,052	100%
<b>Development Revenues</b>	<b>82,172</b>	<b>82,172</b>	<b>100%</b>	<b>20,543</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	82,172	82,172	100%	20,543	0	0%
<b>Total Revenues shares</b>	<b>5,264,876</b>	<b>5,012,608</b>	<b>95%</b>	<b>1,316,219</b>	<b>1,174,140</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,863,026	3,599,631	93%	965,756	904,446	94%
Non Wage	1,319,679	1,241,849	94%	329,920	389,200	118%
<b>Development Expenditure</b>						
Domestic Development	82,172	15,506	19%	20,543	9,765	48%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,264,876</b>	<b>4,856,987</b>	<b>92%</b>	<b>1,316,219</b>	<b>1,303,411</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,956</b>	<b>2%</b>			
Wage		48,232				
Non Wage		40,724				
<b>Development Balances</b>		<b>66,666</b>	<b>81%</b>			
Domestic Development		66,666				
Donor Development		0				
<b>Total Unspent</b>		<b>155,622</b>	<b>3%</b>			



---

**Vote:751 Arua Municipal Council****Quarter4**

---

**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 .5,012,608,000 and 4,856,987,000 respectively. and 95% and 92% respectively.

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

The unspent balance of Ug shs 155,622,000 representing 3% of the releases unspent, this is 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.

# Vote:751 Arua Municipal Council

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,329,276</b>	<b>1,003,459</b>	<b>75%</b>	<b>332,319</b>	<b>55,723</b>	<b>17%</b>
Locally Raised Revenues	107,540	128,161	119%	26,885	30,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	77,083	20,491	27%	19,271	0	0%
Other Transfers from Central Government	0	751,915	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,041,761	0	0%	260,440	0	0%
Urban Unconditional Grant (Wage)	102,892	102,892	100%	25,723	25,723	100%
<b>Development Revenues</b>	<b>8,605,383</b>	<b>10,747,973</b>	<b>125%</b>	<b>2,151,346</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	4,357,163	10,747,973	247%	1,089,291	0	0%
Urban Discretionary Development Equalization Grant	4,238,220	0	0%	1,059,555	0	0%
<b>Total Revenues shares</b>	<b>9,934,659</b>	<b>11,751,432</b>	<b>118%</b>	<b>2,483,665</b>	<b>55,723</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,892	102,892	100%	25,723	25,723	100%
Non Wage	1,226,384	767,912	63%	306,596	486,276	159%
<b>Development Expenditure</b>						
Domestic Development	8,605,383	4,768,054	55%	2,151,346	1,311,000	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,934,659</b>	<b>5,638,858</b>	<b>57%</b>	<b>2,483,665</b>	<b>1,822,999</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		132,655				
<b>Development Balances</b>						
Domestic Development		5,979,919	56%			

**Vote:751 Arua Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>6,112,574</b>	<b>52%</b>	

**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 5,638,858,000 representing 57% of the approved budget and Quarter out run is 1,822,999,000 representing 73% of the planned quarter.

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

The unspent balance is 6,112,574,000 representing 52% of the budget. This money is mainly for taxi park and Duka road construction and was then rolled over to the next FY 2018-19. 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. Payment of taxi park construction not yet paid all that's why we have huge amount of unspent balances, which we hope to

**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

Quarter4

---

### *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****Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,115</b>	<b>74,539</b>	<b>58%</b>	<b>32,279</b>	<b>18,340</b>	<b>57%</b>
Locally Raised Revenues	65,020	31,180	48%	16,255	10,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	30,736	10,000	33%	7,684	0	0%
Urban Unconditional Grant (Wage)	33,359	33,359	100%	8,340	8,340	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>129,115</b>	<b>74,539</b>	<b>58%</b>	<b>32,279</b>	<b>18,340</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,359	25,019	75%	8,340	0	0%
Non Wage	95,756	16,940	18%	23,939	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,115</b>	<b>41,959</b>	<b>32%</b>	<b>32,279</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,340				
Non Wage		24,240				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,580</b>	<b>44%</b>			

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

Total annual budget for the department is 129,115,000 actual cumulative outrun is shs. 41,959,000 representing 32% Budget Spent and 11,960,000 Quarterly Outturn representing 37% Quarter Plan .

---

**Vote:751 Arua Municipal Council****Quarter4**

---

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

The department realized unspent balance of 14,240,00 representing 25% 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.

# Vote:751 Arua Municipal Council

## Quarter4

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,300</b>	<b>109,157</b>	<b>62%</b>	<b>43,825</b>	<b>40,319</b>	<b>92%</b>
Locally Raised Revenues	75,480	36,497	48%	18,870	15,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	40,500	13,340	33%	10,125	0	0%
Sector Conditional Grant (Non-Wage)	17,365	17,365	100%	4,341	4,341	100%
Urban Unconditional Grant (Wage)	41,955	41,955	100%	10,489	20,978	200%
<b>Development Revenues</b>	<b>289,655</b>	<b>158,242</b>	<b>55%</b>	<b>72,414</b>	<b>41,923</b>	<b>58%</b>
Other Transfers from Central Government	289,655	158,242	55%	72,414	41,923	58%
<b>Total Revenues shares</b>	<b>464,955</b>	<b>267,398</b>	<b>58%</b>	<b>116,239</b>	<b>82,242</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,955	31,466	75%	10,489	10,489	100%
Non Wage	133,345	62,792	47%	33,336	16,323	49%
<b>Development Expenditure</b>						
Domestic Development	289,655	156,242	54%	72,414	156,242	216%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,955</b>	<b>250,499</b>	<b>54%</b>	<b>116,239</b>	<b>183,053</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,899</b>	<b>14%</b>			
Wage		10,489				
Non Wage		4,410				
<b>Development Balances</b>						
		<b>2,000</b>	<b>1%</b>			
Domestic Development		2,000				
Donor Development		0				
<b>Total Unspent</b>		<b>16,899</b>	<b>6%</b>			

---

**Vote:751 Arua Municipal Council****Quarter4**

---

**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 250,499,000 representing 54% of the approved budget and Quarter overrun is 183,053,000 representing 157% of the planned fund for the quarter. This is due to late releases of YLP and UWEF funds

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

Unspent balance is 16,899,000 was realized representing 6% of the releases, this is meant for youth and women projects and operations, which money was not paid to the beneficiaries due to bank system problems

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

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



# Vote:751 Arua Municipal Council

## Quarter4

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,447</b>	<b>126,708</b>	<b>145%</b>	<b>21,862</b>	<b>40,802</b>	<b>187%</b>
Locally Raised Revenues	50,240	87,984	175%	12,560	30,000	239%
Urban Unconditional Grant (Non-Wage)	10,000	11,517	115%	2,500	4,000	160%
Urban Unconditional Grant (Wage)	27,207	27,207	100%	6,802	6,802	100%
<b>Development Revenues</b>	<b>113,019</b>	<b>0</b>	<b>0%</b>	<b>28,255</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	113,019	0	0%	28,255	0	0%
<b>Total Revenues shares</b>	<b>200,466</b>	<b>126,708</b>	<b>63%</b>	<b>50,117</b>	<b>40,802</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,207	27,207	100%	6,802	6,802	100%
Non Wage	60,240	74,295	123%	15,060	13,194	88%
<b>Development Expenditure</b>						
Domestic Development	113,019	0	0%	28,255	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,466</b>	<b>101,502</b>	<b>51%</b>	<b>50,117</b>	<b>19,996</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25,205				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,205</b>	<b>20%</b>			

---

**Vote:751 Arua Municipal Council****Quarter4**

---

**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 101,502,000 representing 51% performance due to non receipt of DDEG monitoring fund which was budgeted for as per the DDEG planning guidelines. the quarter expenditure was Ugx 19,996,000 representing 40% against the released revenue of Ugx 40,802,000/=

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

There were unspent Balances of 25,205,000/= representing 20% which is rolled over to first quarter 2018-19. this balance is released of the late releases to the department.

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

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

# Vote:751 Arua Municipal Council

## Quarter4

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,599</b>	<b>61,645</b>	<b>103%</b>	<b>14,900</b>	<b>16,215</b>	<b>109%</b>
Locally Raised Revenues	34,740	36,787	106%	8,685	10,000	115%
Urban Unconditional Grant (Wage)	24,859	24,859	100%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>59,599</b>	<b>61,645</b>	<b>103%</b>	<b>14,900</b>	<b>16,215</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	21,977	88%	6,215	5,494	88%
Non Wage	34,740	27,597	79%	8,685	1,840	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,599</b>	<b>49,574</b>	<b>83%</b>	<b>14,900</b>	<b>7,334</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,071</b>	<b>20%</b>			
Wage		2,882				
Non Wage		9,190				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,071</b>	<b>20%</b>			

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

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

---

## Vote:751 Arua Municipal Council

---

Quarter4

Highlights of physical performance by end of the quarter

**Vote:751 Arua Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

---

**Quarter4**

# Vote:751 Arua Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of funds to the department especially the Local Revenue. the planned capacity building revenue form USMID was not received and no expenditure to that effect					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received in this financial year as planned from to be received from USMID, hence no expenditure.					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of Local revenue funds to the sector					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not received as per the planned revenue for the financial year, hence no expenditure					
<i>Total For Administration : Wage Rect:</i>	255,990	161,493	63 %		0
<i>Non-Wage Reccurent:</i>	702,006	246,960	35 %		60,053
<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	597,939	26.6 %		60,053

**Vote:751 Arua Municipal Council****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of Local Revenue funds to the council by the tenders					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non remittance of Local revenue to the council. this is due to market relocation which affected the collections					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:751 Arua Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

No funds received in this financial year for capital development.

<i>Total For Finance : Wage Rect:</i>	<i>102,659</i>	<i>102,659</i>	<i>100 %</i>	<i>25,665</i>
<i>Non-Wage Reccurent:</i>	<i>291,874</i>	<i>162,779</i>	<i>56 %</i>	<i>6,969</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>265,438</i>	<i>65.8 %</i>	<i>32,634</i>

**Vote:751 Arua Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released to this department in fourth quarter.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received in this sector this financial year					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received on this Sector this financial year, hence no activity done.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	40,648	40,648	100 %		10,162
<i>Non-Wage Reccurent:</i>	436,103	319,756	73 %		42,235
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	476,751	360,404	75.6 %		52,397

**Vote:751 Arua Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

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

**Vote:751 Arua Municipal Council****Quarter4**

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 : 018305 Tourism Promotional 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 : 018306 Industrial 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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>38,450</i>	<i>27,221</i>	<i>71 %</i>	<i>6,805</i>
<i>Non-Wage Reccurent:</i>	<i>30,532</i>	<i>42,809</i>	<i>140 %</i>	<i>22,131</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>70,031</i>	<i>101.5 %</i>	<i>28,936</i>

**Vote:751 Arua Municipal Council****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of these drugs/Medicines to the heath center.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No development funds were received.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:751 Arua Municipal Council

## Quarter4

### 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:		Late releases of funds to the department			
<i>Total For Health : Wage Rect:</i>	519,839	461,797	89 %		115,848
<i>Non-Wage Reccurent:</i>	269,810	163,932	61 %		69,265
<i>GoU Dev:</i>	249,155	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,038,804	625,728	60.2 %		185,112

**Vote:751 Arua Municipal Council****Quarter4****Workplan : 6 Education**

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



# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Education : Wage Rect:</i>	3,863,026	3,599,631	93 %		904,446
<i>Non-Wage Reccurent:</i>	1,266,285	1,223,263	97 %		389,200
<i>GoU Dev:</i>	82,172	15,506	19 %		9,765
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,211,482	4,838,401	92.8 %		1,303,411

# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of Local Revenue Funds to the department					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>102,892</i>	<i>102,892</i>	<i>100 %</i>		<i>25,723</i>
<i>Non-Wage Reccurent:</i>	<i>1,149,301</i>	<i>747,421</i>	<i>65 %</i>		<i>486,276</i>
<i>GoU Dev:</i>	<i>8,605,383</i>	<i>4,768,054</i>	<i>55 %</i>		<i>1,311,000</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>5,618,366</i>	<i>57.0 %</i>		<i>1,822,999</i>

# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:751 Arua Municipal Council

## Quarter4

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:

<i>Total For Natural Resources : Wage Rect:</i>	33,359	25,019	75 %	0
<i>Non-Wage Reccurent:</i>	65,020	6,940	11 %	0
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	98,379	31,959	32.5 %	0

# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

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

**Vote:751 Arua Municipal Council****Quarter4**

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>41,955</i>	<i>31,466</i>	<i>75 %</i>	<i>10,489</i>
<i>Non-Wage Reccurent:</i>	<i>92,845</i>	<i>49,452</i>	<i>53 %</i>	<i>16,323</i>
<i>GoU Dev:</i>	<i>289,655</i>	<i>156,242</i>	<i>54 %</i>	<i>156,242</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>237,159</i>	<i>55.9 %</i>	<i>183,053</i>

# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of Funds to the Department					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Planning : Wage Rect:</i>	27,207	27,207	100 %		6,802
<i>Non-Wage Reccurent:</i>	60,240	74,295	123 %		13,194
<i>GoU Dev:</i>	113,019	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,466	101,502	50.6 %		19,996

# Vote:751 Arua Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	24,859	21,977	88 %		5,494
<i>Non-Wage Reccurent:</i>	34,740	27,597	79 %		1,840
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,599	49,574	83.2 %		7,334



# Vote:751 Arua Municipal Council

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arua Hill Division</b>				<b>4,648,784</b>	<b>8,271,035</b>
<b>Sector : Works and Transport</b>				<b>835,016</b>	<b>5,280,189</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>835,016</b>	<b>5,280,189</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>0</b>	<b>4,768,054</b>
Item : 263363 Urban Discretionary Development Equalization Grants					
construction of tax park	Bazar Ward Arua Municipal Council	Other Transfers from Central Government		0	4,768,054
<i>Output : District Roads Maintenance (URF)</i>				<b>835,016</b>	<b>512,135</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Resealing of Mango Road	Mvara Ward	Other Transfers from Central Government		150,000	98,939
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	10,240
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	108,813
Resealing of staff lane	Awindiri Ward	Other Transfers from Central Government		347,024	248,510
Routine road maintenance	Awindiri Ward	Other Transfers from Central Government		59,508	45,633
<b>Sector : Education</b>				<b>3,259,047</b>	<b>2,990,847</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,223,265</b>	<b>1,174,762</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,150,769</b>	<b>1,159,255</b>
Item : 263366 Sector Conditional Grant (Wage)					
Anyafio Primary school	Mvara Ward	Sector Conditional Grant (Wage)		117,627	139,688
Arua Hill Primary School	Awindiri Ward	Sector Conditional Grant (Wage)		227,204	233,327

**Vote:751 Arua Municipal Council****Quarter4**

Arua Public Primary School	Bazar Ward	Sector Conditional Grant (Wage)	158,200	195,229
Awindiri Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	212,197	206,359
Mvara Junior Primary School	Mvara Ward	Sector Conditional Grant (Wage)	93,972	83,612
Niva Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	129,684	106,961
Onzivu Primary School	Awindiri Ward	Sector Conditional Grant (Wage)	147,608	128,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyafio Primary school	Mvara Ward	Sector Conditional Grant (Non-Wage)	7,789	7,115
Arua Hill Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	11,265	12,952
Arua Public Primary School	Bazar Ward	Sector Conditional Grant (Non-Wage)	9,438	10,262
Awindiri Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	9,843	10,733
Mvara Junior Primary School	Mvara Ward	Sector Conditional Grant (Non-Wage)	7,864	6,716
Niva Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	9,450	9,341
Onzivu Primary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	8,628	8,535
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>72,496</b>	<b>15,506</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Awindiri Ward	Sector Development Grant	8,217	2,191
Item : 312101 Non-Residential Buildings				
Construction of 5 stance WC at Onzivu P/S	Awindiri Ward	Sector Development Grant	35,000	3,550
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	930
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	8,835
Item : 312203 Furniture & Fixtures				

**Vote:751 Arua Municipal Council****Quarter4**

Supply of 26 3-seater desks at Niva P/S	Awindiri Ward	Sector Development Grant	5,070	0
Item : 312213 ICT Equipment capacity building	Awindiri Ward	Sector Development Grant	4,000	0
Printer	Bazar Ward	Sector Development Grant	1,000	0
Projector	Bazar Ward	Sector Development Grant	3,217	0
<b>Programme : Secondary Education</b>			<b>1,318,274</b>	<b>1,108,500</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,318,274</b>	<b>1,108,500</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua Public Secondary School	Bazar Ward	Sector Conditional Grant (Wage)	495,017	438,902
Mvara secondary school	Mvara Ward	Sector Conditional Grant (Wage)	505,616	361,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Public Secondary School	Bazar Ward	Sector Conditional Grant (Non-Wage)	242,712	246,365
Nile High Secondary School	Awindiri Ward	Sector Conditional Grant (Non-Wage)	74,929	61,486
<b>Programme : Skills Development</b>			<b>717,508</b>	<b>707,585</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>717,508</b>	<b>707,585</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua School Of Comp Nursing	Bazar Ward	Sector Conditional Grant (Wage)	159,713	149,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua comprehensive nursing school	Bazar Ward	Sector Conditional Grant (Non-Wage)	557,795	557,795
<b>Sector : Public Sector Management</b>			<b>554,721</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>554,721</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>554,721</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of office block	Bazar Ward Arua Municipal H/Qs	Urban Discretionary Development Equalization Grant	184,907	0
Item : 312201 Transport Equipment				
Purchase of 2 Vehicles	Bazar Ward	Urban Discretionary Development Equalization Grant	369,814	0

**Vote:751 Arua Municipal Council****Quarter4**

<b>LCIII : River Oli Division</b>			<b>1,881,172</b>	<b>1,790,024</b>
<b>Sector : Works and Transport</b>			<b>71,808</b>	<b>54,041</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,808</b>	<b>54,041</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>71,808</b>	<b>54,041</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair of Osu bridge	Pangisha ward	Other Transfers from Central Government	12,300	4,078
Routine road maintenance	Kenya ward	Other Transfers from Central Government	59,508	49,963
<b>Sector : Education</b>			<b>1,762,211</b>	<b>1,704,833</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,338,229</b>	<b>1,276,233</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,328,553</b>	<b>1,276,233</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua Islamic Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	105,345	129,590
Arua Parents Primary School	Kenya ward	Sector Conditional Grant (Wage)	141,112	145,799
Arua Primary School	Pangisha ward	Sector Conditional Grant (Wage)	314,199	301,435
Arua Prisions Primary School	Kenya ward	Sector Conditional Grant (Wage)	148,763	137,385
Asuru Primary School	Pangisha ward	Sector Conditional Grant (Wage)	78,144	68,811
Bibia Primary School	Pangisha ward	Sector Conditional Grant (Wage)	79,053	70,920
Najah Primary School	Pangisha ward	Sector Conditional Grant (Wage)	77,732	105,425
Oli Parents Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	160,844	120,972
Swalihin Primary School	Tanganyika Ward	Sector Conditional Grant (Wage)	143,109	117,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Islamic Primary School	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	8,062	6,651
Arua Parents Primary School	Kenya ward	Sector Conditional Grant (Non-Wage)	8,562	9,213
Arua Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	15,405	20,222
Arua Prisions Primary School	Kenya ward	Sector Conditional Grant (Non-Wage)	9,244	8,849

**Vote:751 Arua Municipal Council****Quarter4**

Asuru Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	6,537	4,882
Bibia Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	6,591	4,518
Najah Primary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	5,525	3,747
Oli Parents Primary School	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	9,930	10,825
Swalihin Primary School	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	10,397	9,969
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>9,676</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for storeyed staff house at Arua Parents P/S	Kenya ward	Sector Development Grant	3,503	0
Retention for 2- Stance lined VIP latrine at Oli parents P/S	Tanganyika Ward	Sector Development Grant	376	0
Retention for 5- Stance lined VIP latrine at Arua P/S	Pangisha ward	Sector Development Grant	922	0
Item : 312203 Furniture & Fixtures				
Supply of 25 3-seater desks at Onzivu P/S	Pangisha ward	Sector Development Grant	4,875	0
<b>Programme : Secondary Education</b>			<b>423,982</b>	<b>428,600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>423,982</b>	<b>428,600</b>
Item : 263366 Sector Conditional Grant (Wage)				
Arua Secondary School	Pangisha ward	Sector Conditional Grant (Wage)	315,679	310,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua Secondary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	69,464	78,709
Najah Muslim Secondary School	Pangisha ward	Sector Conditional Grant (Non-Wage)	38,839	39,383
<b>Sector : Health</b>			<b>47,153</b>	<b>31,151</b>
<b>Programme : Primary Healthcare</b>			<b>47,153</b>	<b>31,151</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,153</b>	<b>31,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Oli HC IV	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	47,153	31,151