
Vote:503 Arua District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Eswilu Donath

Date: 24/11/2020

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

Vote:503 Arua District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,318,793	263,759	20%
Discretionary Government Transfers	22,674,952	2,073,200	9%
Conditional Government Transfers	48,040,126	11,057,261	23%
Other Government Transfers	16,264,656	264,447	2%
External Financing	10,395,641	129,390	1%
Total Revenues shares	98,694,168	13,788,056	14%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	23,892,108	2,472,338	1,758,694	10%	7%	71%
Finance	735,288	125,245	79,172	17%	11%	63%
Statutory Bodies	1,501,990	270,102	185,846	18%	12%	69%
Production and Marketing	8,606,813	366,695	205,879	4%	2%	56%
Health	12,260,968	2,025,891	1,456,207	17%	12%	72%
Education	32,039,951	6,695,257	6,397,005	21%	20%	96%
Roads and Engineering	10,505,203	246,778	150,802	2%	1%	61%
Water	2,893,793	465,403	14,151	16%	0%	3%
Natural Resources	2,202,817	70,752	21,250	3%	1%	30%
Community Based Services	1,385,881	230,631	92,994	17%	7%	40%
Planning	2,164,935	786,228	696,149	36%	32%	89%
Internal Audit	60,010	14,259	12,056	24%	20%	85%
Trade Industry and Local Development	444,410	18,476	18,061	4%	4%	98%
Grand Total	98,694,168	13,788,056	11,088,265	14%	11%	80%
<i>Wage</i>	<i>33,420,412</i>	<i>8,355,103</i>	<i>8,085,391</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>22,896,332</i>	<i>3,173,286</i>	<i>2,149,686</i>	<i>14%</i>	<i>9%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>31,981,783</i>	<i>2,130,277</i>	<i>724,882</i>	<i>7%</i>	<i>2%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>10,395,641</i>	<i>129,390</i>	<i>128,306</i>	<i>1%</i>	<i>1%</i>	<i>99%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Arua DLG received a total of 13.788 Bn Uganda Shillings for the first Quarter of FY 2020/21 and this constituted 14% of the total budget for the FY. 23% of the receipts were from Conditional Government Transfers to the entity, 20% was from own source revenue, 9% was receipts under District Discretionary Government Transfers while Other Government Transfers and External financing performed at 2% and 1% respectively. The performance highlight indicated above shows under performance of the budget for quarter one. This under performance is attributed to the fact that all the finding sources were affected. We expected the performance to stand at 25% however, all of them were below this threshold of 25% for quarter one of FY 2020/21. On expenditure side, the overall expenditure stood at 11%, with the various departments performing differently. The departmental performance ranged from 12million to 6.3 Billion Uganda Shillings. The under performance under the various departments is attributed to the fact that Arua DLG was split into; Arua, Terego and part of the area was taken into Arua City. This paralyzed performance arising from the guidelines on operationalization of the respective entities as the staff expected a budget separation to be done as so the activities picked up slowly. The second reason is that a number of projects contracts were still being signed for projects to kick start. The third reason is the slow pace resulting from COVID19 restrictions and standard operating procedures which greatly affected the operations of the District especially on recurrent activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,318,793	263,759	20 %
Local Services Tax	347,769	263,759	76 %
Land Fees	19,723	0	0 %
Casinos and Gaming	5,000	0	0 %
Local Hotel Tax	11,700	0	0 %
Application Fees	4,990	0	0 %
Business licenses	110,780	0	0 %
Other licenses	13,768	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	26,000	0	0 %
Sale of non-produced Government Properties/assets	10,000	0	0 %
Rent & rates – produced assets – from private entities	49,500	0	0 %
Advertisements/Bill Boards	14,591	0	0 %
Animal & Crop Husbandry related Levies	50,520	0	0 %
Agency Fees	6,450	0	0 %
Market /Gate Charges	580,000	0	0 %
Court Filing Fees	3,255	0	0 %
Other Fees and Charges	7,346	0	0 %
Voluntary Transfers	1,900	0	0 %
Miscellaneous receipts/income	55,500	0	0 %
2a.Discretionary Government Transfers	22,674,952	2,073,200	9 %
District Unconditional Grant (Non-Wage)	1,526,612	361,693	24 %
District Discretionary Development Equalization Grant	18,691,294	1,097,246	6 %
District Unconditional Grant (Wage)	2,457,046	614,262	25 %
2b.Conditional Government Transfers	48,040,126	11,057,261	23 %

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Sector Conditional Grant (Wage)	30,963,366	7,740,841	25 %
Sector Conditional Grant (Non-Wage)	7,469,177	680,329	9 %
Sector Development Grant	2,287,144	762,381	33 %
Transitional Development Grant	758,938	233,333	31 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,713,289	928,322	25 %
Gratuity for Local Governments	2,848,212	712,053	25 %
2c. Other Government Transfers	16,264,656	264,447	2 %
Northern Uganda Social Action Fund (NUSAF)	88,844	21,956	25 %
Support to PLE (UNEB)	40,492	0	0 %
Uganda Road Fund (URF)	893,409	191,004	21 %
Uganda Women Entrepreneurship Program(UWEP)	52,923	4,676	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	31,450	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	279,561	0	0 %
Infectious Diseases Institute (IDI)	80,000	0	0 %
Neglected Tropical Diseases (NTDs)	300,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	10,155,563	15,360	0 %
Agriculture Cluster Development Project (ACDP)	4,373,863	0	0 %
3. External Financing	10,395,641	129,390	1 %
United Nations Children Fund (UNICEF)	2,952,485	0	0 %
United Nations Population Fund (UNPF)	50,905	0	0 %
Global Fund for HIV, TB & Malaria	186,713	0	0 %
United Nations High Commission for Refugees (UNHCR)	5,145,440	129,390	3 %
World Health Organisation (WHO)	1,000,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,098	0	0 %
Belgium Technical Cooperation (BTC)	810,000	0	0 %
Aids Health Care Foundation (AHF)	0	0	0 %
Total Revenues shares	98,694,168	13,788,056	14 %

Cumulative Performance for Locally Raised Revenues

The Own source revenue performance stood at approx. 263 million ugx representing 80.3% of the planned revenue for the quarter. Largely the under performance of the local revenue component was due to the Covid19 impact that affected the performance of a number of local revenue sources for Arua DLG.

Cumulative Performance for Central Government Transfers

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Arua DLG received a total 13.13 bn representing 64.5% of the Planned Budget for the first Quarter of the FY 2020/21. The deviations were noted under Sector development Grant for Production and marketing, Transitional Development Grant was increased by 23.2% owing to the fact that a number of Health Facilities are expected to be upgraded from Health Centre II to Health Centre III.

Under the Education sector (Human Capital Development), the impact of Covid19 affected the opening of Education Institutions in Arua District whereby only about 165 million UgX was received out of about 2.1 Bn UgX under the sector conditional Grant-nonwage for education for the quarter. similarly the Sector Development grant for Education sector performed at only 83.2%. The DDEG performance stood at only 17.58%, this performance was due to USMID AF release that was not capture in the quarterly releases. Lastly the sector Development Grant for water received 83.2% of the planned revue for the quarter.

Cumulative Performance for Other Government Transfers

Arua DLG receipts under Other Government Transfers stood at 2% with a total of 264.4 million shillings out of 16.2 bn shillings expected for the quarter.

This overall under performance is basically attributed to the fact tat under OGT only 2 funding sources had a significant performance ie NUSAF (25%) and URF (21%). The rest including UWEP and DRDIP performed poorly at 9% and less than 1% respectively while UMFSNP, IDI, NTD and ACDP did not receive any funding for the quarter.

It is also important to that within the quarter, Arua DLG received 31.4 million ugx for Covid-19 response as a supplementary budget to the DLG

During the Quarter, Budgeted funds under UMFSNP and ACDP were not disbursed due to shift in the disbursement policy. While NUSAF, URF, DR DIP did not receive any funding due to the adjustment in quarterly financial flow under the vote.

Cumulative Performance for External Financing

Under the External financing component, Arua DLG received an overall revenue of 1% for the quarter and this was only received from UNHCR funding.

The rest of the partners did not remit any funding to the district LG.

Arising from the financing policies of the funding partners, it was not possible for the partners to release funds as expected for the quarter

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,227,698	143,222	6 %	803,674	143,222	18 %
District Production Services	6,379,116	62,657	1 %	1,745,029	62,657	4 %
Sub- Total	8,606,813	205,879	2 %	2,548,704	205,879	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,505,203	150,802	1 %	4,031,320	150,802	4 %
Sub- Total	10,505,203	150,802	1 %	4,031,320	150,802	4 %
Sector: Trade and Industry						
Commercial Services	444,410	18,061	4 %	162,853	18,061	11 %
Sub- Total	444,410	18,061	4 %	162,853	18,061	11 %
Sector: Education						
Pre-Primary and Primary Education	22,293,001	4,668,925	21 %	6,179,428	4,668,925	76 %
Secondary Education	6,679,356	1,355,640	20 %	1,875,445	1,355,640	72 %
Skills Development	2,108,597	342,195	16 %	632,410	342,195	54 %
Education & Sports Management and Inspection	954,826	30,244	3 %	244,552	30,244	12 %
Special Needs Education	4,172	0	0 %	1,369	0	0 %
Sub- Total	32,039,951	6,397,005	20 %	8,933,204	6,397,005	72 %
Sector: Health						
Primary Healthcare	10,255,086	1,339,946	13 %	2,563,772	1,339,946	52 %
District Hospital Services	627,846	110,283	18 %	156,961	110,283	70 %
Health Management and Supervision	1,378,036	5,978	0 %	364,509	5,978	2 %
Sub- Total	12,260,968	1,456,207	12 %	3,085,242	1,456,207	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,893,793	14,151	0 %	1,133,984	14,151	1 %
Natural Resources Management	2,202,817	21,250	1 %	732,864	21,250	3 %
Sub- Total	5,096,611	35,401	1 %	1,866,849	35,401	2 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,385,881	92,994	7 %	406,170	92,994	23 %
Sub- Total	1,385,881	92,994	7 %	406,170	92,994	23 %
Sector: Public Sector Management						
District and Urban Administration	23,892,108	1,758,694	7 %	5,973,027	1,758,694	29 %
Local Statutory Bodies	1,501,990	185,846	12 %	374,447	185,846	50 %
Local Government Planning Services	2,164,935	696,149	32 %	541,234	696,149	129 %
Sub- Total	27,559,032	2,640,689	10 %	6,888,708	2,640,689	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	735,288	79,172	11 %	197,386	79,172	40 %

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Internal Audit Services	60,010	12,056	20 %	15,003	12,056	80 %
<i>Sub- Total</i>	<i>795,298</i>	<i>91,228</i>	<i>11 %</i>	<i>212,389</i>	<i>91,228</i>	<i>43 %</i>
Grand Total	98,694,168	11,088,265	11 %	28,135,438	11,088,265	39 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,111,855	2,200,877	27%	2,027,964	2,200,877	109%
District Unconditional Grant (Non-Wage)	148,876	37,219	25%	37,219	37,219	100%
District Unconditional Grant (Wage)	924,619	231,155	25%	231,155	231,155	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,848,212	712,053	25%	712,053	712,053	100%
Locally Raised Revenues	99,428	21,900	22%	24,857	21,900	88%
Multi-Sectoral Transfers to LLGs_NonWage	377,430	270,228	72%	94,358	270,228	286%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,713,289	928,322	25%	928,322	928,322	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	15,780,253	271,461	2%	3,945,063	271,461	7%
District Discretionary Development Equalization Grant	330,000	60,000	18%	82,500	60,000	73%
External Financing	5,145,440	129,390	3%	1,286,360	129,390	10%
Multi-Sectoral Transfers to LLGs_Gou	60,406	44,755	74%	15,101	44,755	296%
Other Transfers from Central Government	10,244,407	37,316	0%	2,561,102	37,316	1%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	23,892,108	2,472,338	10%	5,973,027	2,472,338	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	924,619	231,080	25%	231,155	231,080	100%
Non Wage	7,187,236	1,330,496	19%	1,796,809	1,330,496	74%
Development Expenditure						

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Domestic Development	10,634,813	68,813	1%	2,658,703	68,813	3%
External Financing	5,145,440	128,306	2%	1,286,360	128,306	10%
Total Expenditure	23,892,108	1,758,694	7%	5,973,027	1,758,694	29%
C: Unspent Balances						
Recurrent Balances		639,302	29%			
Wage		75				
Non Wage		639,227				
Development Balances		74,343	27%			
Domestic Development		73,258				
External Financing		1,084				
Total Unspent		713,644	29%			

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter stood at approximately 2.584 billion shillings which represents a 35% performance. Cumulatively the performance of the department stood at 10% of the planned revenue. This underperformance is majorly attributed to the fact that some funds were not received as planned ie DDEG (45%), UNHCR, and NUSAF 3. The department's expenditure also underperformed at 29% of the quarter's planned expenditure and 7% of the annual planned expenditure. This was because of late release of funds and the fact that some of the funds were not received as planned as indicated above. Additionally, the confusion that arose from the creation of new entities from Arua led to delays in expenditure as the district was expecting a budget split which was not effected even by the end of the quarter.

Reasons for unspent balances on the bank account

wage: No unspent balance Nonwage: Creation of new administrative units ie Terego and Arua City led to delays in expenditure as the district was expecting a budget split until further guidance was given and this limited timely expenditure Domestic Development: Late access to funds for the quarter and creation of new admin units External Financing: late release of the funds to the district

Highlights of physical performance by end of the quarter

staff salaries, pension and gratuity paid Office operational activities facilitated Security maintained at the district premises Radio talk shows and dissemination of information via the different district platforms Staff validation

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,860	99,578	15%	163,229	99,578	61%
District Unconditional Grant (Non-Wage)	68,797	17,199	25%	17,199	17,199	100%
District Unconditional Grant (Wage)	267,753	66,938	25%	66,938	66,938	100%
Locally Raised Revenues	77,203	15,441	20%	21,315	15,441	72%
Multi-Sectoral Transfers to LLGs_NonWage	231,107	0	0%	57,777	0	0%
Development Revenues	90,429	25,667	28%	34,157	25,667	75%
District Discretionary Development Equalization Grant	77,000	25,667	33%	30,800	25,667	83%
Multi-Sectoral Transfers to LLGs_Gou	13,429	0	0%	3,357	0	0%
Total Revenues shares	735,288	125,245	17%	197,386	125,245	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,753	64,768	24%	66,938	64,768	97%
Non Wage	377,107	13,669	4%	94,277	13,669	14%
Development Expenditure						
Domestic Development	90,429	735	1%	36,171	735	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	735,288	79,172	11%	197,386	79,172	40%
C: Unspent Balances						
Recurrent Balances		21,141	21%			
Wage		2,170				
Non Wage		18,971				
Development Balances		24,932	97%			
Domestic Development		24,932				
External Financing		0				
Total Unspent		46,073	37%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of Ugx 125.2 million of which Ugx 25.66 million was for domestic development while 99.57 million was for recurrent activities. Under recurrent revenue the Non wage and wage component performed at 100% each meanwhile Local revenue performed at 72%. Under the Development revenue, the only source of funding was DDEG which performed at 83%. Under expenditure, the department spent 97% of the wage component for the quarter while under the Non wage component, the department was able to spend only 14%. On the other hand under domestic development only 2% was spent.

Reasons for unspent balances on the bank account

Wage- One staff from the department left thus creating an under performance of 3% Non wage- Effect of covid 19 that had great impact on performance including reduction and maintenance of skeleton staff, Closure of all revenue generating source hence decline in activities related to mobilisation,, monitoring and supervision. Development fund- delay in procurement of service providers for the Financial year.

Highlights of physical performance by end of the quarter

All staff were paid Wages for the quarter, Staff appraisal carried out, Local revenue awareness and mobilisation in six sub counties of Oluko, Vurra. Dadamu, Pajulu, Logiri, Ayivuni and Adumi undertaken. The department was able to procure stationary and other office supplies during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,501,990	270,102	18%	374,447	270,102	72%
District Unconditional Grant (Non-Wage)	716,302	162,076	23%	179,076	162,076	91%
District Unconditional Grant (Wage)	322,779	80,695	25%	80,695	80,695	100%
Locally Raised Revenues	136,659	27,332	20%	33,115	27,332	83%
Multi-Sectoral Transfers to LLGs_NonWage	326,250	0	0%	81,562	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,501,990	270,102	18%	374,447	270,102	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,779	73,253	23%	80,695	73,253	91%
Non Wage	1,179,211	112,592	10%	293,753	112,592	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,501,990	185,846	12%	374,447	185,846	50%
C: Unspent Balances						
Recurrent Balances		84,257	31%			
Wage		7,441				
Non Wage		76,815				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84,257	31%			

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Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for the quarter was approximately 270 million shillings only which represents 72% of the quarter's planned revenue and 18% of the overall planned budget. The underperformance is attributed to the fact that the department received less of its planned revenue especially under UCG-Nonwage and local revenue while the sub counties did not give priority to the department. The expenditure on the other hand stood at 50% of the planned quarterly expenditure and this low performance was because there was late access to funds as the district was split to create Arua city and Terego District. The District Council could not also sit within the quarter due to policy issues thus limiting expenditure

Reasons for unspent balances on the bank account

Wage: Unspent balances arose due to delayed payments during the quarter for one month Non-wage: Delays in expenditure due to creation of Terego District and Arua City which caused confusion as the district budget was expected to be split

Highlights of physical performance by end of the quarter

Payment of Councillors' allowances and staff salaries Monitoring and mentoring of Lower local Councils

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,645,288	229,019	4%	1,586,456	229,019	14%
District Unconditional Grant (Non-Wage)	4,037	0	0%	1,009	0	0%
Locally Raised Revenues	8,963	1,793	20%	2,241	1,793	80%
Multi-Sectoral Transfers to LLGs_NonWage	69,958	0	0%	17,490	0	0%
Other Transfers from Central Government	4,653,424	0	0%	1,338,490	0	0%
Sector Conditional Grant (Non-Wage)	326,207	81,552	25%	81,552	81,552	100%
Sector Conditional Grant (Wage)	582,698	145,674	25%	145,674	145,674	100%
Development Revenues	2,961,526	137,676	5%	962,247	137,676	14%
District Discretionary Development Equalization Grant	1,845,000	66,667	4%	564,391	66,667	12%
Multi-Sectoral Transfers to LLGs_Gou	903,498	0	0%	312,645	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	213,028	71,009	33%	85,211	71,009	83%
Total Revenues shares	8,606,813	366,695	4%	2,548,704	366,695	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,698	143,222	25%	145,674	143,222	98%
Non Wage	5,062,590	59,647	1%	1,273,038	59,647	5%
Development Expenditure						
Domestic Development	2,961,526	3,010	0%	1,129,991	3,010	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,606,813	205,879	2%	2,548,704	205,879	8%
C: Unspent Balances						
Recurrent Balances						
Wage		2,453				

Vote:503 Arua District**Quarter1**

Non Wage	23,697		
Development Balances	134,666	98%	
Domestic Development	134,666		
External Financing	0		
Total Unspent	160,816	44%	

Summary of Workplan Revenues and Expenditure by Source

The Production Sector received a total of UGX 366.6 million as quarterly out turn of which UGX 229 million was for recurrent activities and UGX 137 million for development i interventions. Sector condition wage and sector conditional grant non-wage performed at 100% while locally raised revenue performed at 80% for quarter 1. At the same time the sector development grant and DDEG performed at 83% and 12% respectively. Expenditure -the sector spent 98% of the wage component for paying staff of the sector. Meanwhile the non-wage component performed at 5% . This performances are poor particularly under the non-wage component owing to the factor that there were challenges of COVID -19, structural challenges and delays in financial releases.

Reasons for unspent balances on the bank account

Wage- One staff -Assistant Fisheries Officer was unable to access payroll due to technical problems under IPPS Non-Wage- The performance under non-wage component was very poor due to the following reasons 1- Delays in processing funds from the district 2. Restrictions on movement due to COVID 19 3. The Local Government expected budget separation for Arua and Terego Districts and Ayivu County of Arua City Domestic Development Component - Out of the sector receipts for development, the sector paid only about UGX 3 million as retention costs for previous projects and the Balance of UGX 205 million still on the account due to 1. Delays in procurement initiation process for development interventions

Highlights of physical performance by end of the quarter

Non-wage component of Sector conditional Grant was for extension services in Crop (510 farmers trained and sensitized in 17 sub-counties, 41 farmer groups formed under ACDP, 600 farmers received inputs under OWC and MAAIF, 945 farmers profiled in 17 sub-counties Under Livestock 150 livestock farmers trained and sensitized, 5 farmer groups capacity enhanced, 210 animals treated for various diseases, 500 poultry vaccinated under Fisheries- 40 fish farmers were trained on aquaculture, and fish regulations, inspection services provided to fish farmers owning ponds Entomology trained 20 bee keepers and inspected tsetse traps in Aii-vu, Uriama, Bileafe and Omugo sub-counties for monitoring tsetse density District production Management Services had sector monitoring, budget allocations and attended regional JASAR ZOOM meeting in Lira

Vote:503 Arua District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,297,016	1,745,662	24%	1,844,254	1,745,662	95%
District Unconditional Grant (Non-Wage)	7,146	0	0%	1,787	0	0%
Locally Raised Revenues	8,554	1,711	20%	2,139	1,711	80%
Multi-Sectoral Transfers to LLGs_NonWage	51,311	0	0%	12,828	0	0%
Other Transfers from Central Government	380,000	31,450	8%	115,000	31,450	27%
Sector Conditional Grant (Non-Wage)	1,385,468	346,367	25%	346,367	346,367	100%
Sector Conditional Grant (Wage)	5,464,537	1,366,134	25%	1,366,134	1,366,134	100%
Development Revenues	4,963,953	280,229	6%	1,240,988	280,229	23%
External Financing	4,064,329	0	0%	1,016,082	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	140,686	46,895	33%	35,172	46,895	133%
Transitional Development Grant	758,938	233,333	31%	189,734	233,333	123%
Total Revenues shares	12,260,968	2,025,891	17%	3,085,242	2,025,891	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,464,537	1,145,498	21%	1,366,134	1,145,498	84%
Non Wage	1,832,479	310,709	17%	478,120	310,709	65%
Development Expenditure						
Domestic Development	899,624	0	0%	224,906	0	0%
External Financing	4,064,329	0	0%	1,016,082	0	0%
Total Expenditure	12,260,968	1,456,207	12%	3,085,242	1,456,207	47%
C: Unspent Balances						
Recurrent Balances		289,455	17%			
Wage		220,637				
Non Wage		68,818				

Vote:503 Arua District**Quarter1**

Development Balances	280,229	100%	
Domestic Development	280,229		
External Financing	0		
Total Unspent	569,684	28%	

Summary of Workplan Revenues and Expenditure by Source

the total outturn of the Heath Sector stood at 2.025 Bn Uganda Shillings and this represents 66% of the cumulative Budget for the sector. Out of the Planned revenue of 3.08 Bn Uganda Shillinge for the sector, only 2.02 Bn was received. This represents 17% of the approved budget. 280million Uganda Shillings was the component for Development projects while 1.745 was for recurrent costs of the Sector. On the Expenditure side, the total expenditure of the sector stood at 47%. On the recurrent expenditure, about 1.4 billion was spent. Of which 84% was spent to pay wage and 65% was for operational costs. Meanwhile all the receipts under Development component equivalent to 280.22 Million was not spent within the quarter i.e 100% of the domestic development was not spent.

Reasons for unspent balances on the bank account

Under Non wage - recurrent schedules, a number of activities stalled due to Covid19 restrictions. The practice of the SOPs for covid19 was a real challenge to smooth implementation of Health activities. Under wage component; some of the staff were still not accessed on the payroll as they could not travel to Kampala for verification before accessing them on the payroll.

Highlights of physical performance by end of the quarter

The Department was able to deliver basic health services under preventive and curative services including Immunization, Maternal and Child care services. however both out patient and in patient services were delivered Management and coordination function was also undertaken under sector specific output areas. Staff salaries were also paid.

Vote:503 Arua District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,547,182	6,423,882	21%	8,437,893	6,423,882	76%
District Unconditional Grant (Non-Wage)	11,709	0	0%	2,927	0	0%
District Unconditional Grant (Wage)	109,523	27,381	25%	27,381	27,381	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	49,591	0	0%	12,398	0	0%
Other Transfers from Central Government	40,492	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	5,409,736	165,469	3%	2,163,894	165,469	8%
Sector Conditional Grant (Wage)	24,916,131	6,229,033	25%	6,228,793	6,229,033	100%
Development Revenues	1,492,769	271,375	18%	495,311	271,375	55%
District Discretionary Development Equalization Grant	65,000	21,667	33%	26,000	21,667	83%
External Financing	678,645	0	0%	169,661	0	0%
Sector Development Grant	749,125	249,708	33%	299,650	249,708	83%
Total Revenues shares	32,039,951	6,695,257	21%	8,933,204	6,695,257	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,025,654	6,222,783	25%	6,256,414	6,222,783	99%
Non Wage	5,521,528	164,448	3%	2,181,719	164,448	8%
Development Expenditure						
Domestic Development	814,125	9,774	1%	325,410	9,774	3%
External Financing	678,645	0	0%	169,661	0	0%
Total Expenditure	32,039,951	6,397,005	20%	8,933,204	6,397,005	72%
C: Unspent Balances						
Recurrent Balances						
Wage		33,630				
Non Wage		3,021				

Vote:503 Arua District**Quarter1**

Development Balances	261,601	96%	
Domestic Development	261,601		
External Financing	0		
Total Unspent	298,253	4%	

Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for Q1 was approximately 6.695 billion shillings representing 75% of the quarter's planned revenue while the cumulative performance by the end of the quarter stood at 21% of the overall planned revenue. The under performance is attributed to the fact within the quarter the department did not receive UCG_NW, Local revenue and also capitation grants were not released as planned especially due to closure of schools due to covid- 19. On the other hand, the department's expenditure for the quarter stood at 72% of the quarter's planned expenditure. while the cumulative expenditure by the close of the quarter 20% and this under performance arose from the fact that schools were closed due to covid-19 thus no schools expenditures could be effected and this resultantly affected expenditures under education management for example inspection, monitoring. However, the under performance under development was due to delays in procurement processes as the district was expecting a budget split due to the creation of Terego District

Reasons for unspent balances on the bank account

wage: Some teachers missed salaries Non-wage: Closure of schools due to Covid- 19, Late release of funds and delays to access funds due to the confusion arising from the creation of Terego district and Arua city Development: Creation of Terego District and Arua city affected budget implementation since the district expected a budget split. Delays in procurement processes

Highlights of physical performance by end of the quarter

Staff salaries paid Retention paid

Vote:503 Arua District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,152,734	246,778	21%	290,332	246,778	85%
District Unconditional Grant (Non-Wage)	20,995	0	0%	5,249	0	0%
District Unconditional Grant (Wage)	201,431	50,358	25%	50,358	50,358	100%
Locally Raised Revenues	27,080	5,416	20%	6,770	5,416	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,819	0	0%	2,455	0	0%
Other Transfers from Central Government	893,409	191,004	21%	225,501	191,004	85%
Development Revenues	9,352,469	0	0%	3,740,988	0	0%
District Discretionary Development Equalization Grant	8,509,629	0	0%	3,403,851	0	0%
Multi-Sectoral Transfers to LLGs_Gou	842,841	0	0%	337,136	0	0%
Total Revenues shares	10,505,203	246,778	2%	4,031,320	246,778	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,431	50,027	25%	50,358	50,027	99%
Non Wage	951,303	100,775	11%	237,826	100,775	42%
Development Expenditure						
Domestic Development	9,352,469	0	0%	3,743,137	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,505,203	150,802	1%	4,031,320	150,802	4%
C: Unspent Balances						
Recurrent Balances		95,975	39%			
Wage		331				
Non Wage		95,645				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:503 Arua District**Quarter1**

Total Unspent	95,975	39%	
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Summary of Workplan Revenues and Expenditure by Source

a) During the quarter, the Department received an overall Revenue of UGX. 246 Million representing approximately 6% only of the planned Revenue. The under performance was occasioned by the non-remittance of USMID funds further causing 0% performance on the quarterly Development Revenue component. b) Mean while under expenditure, the under performance arose due to: i) Delayed expenditure caused by the creation of new Administrative Units. ii) Non-disbursement of the USMID funds.

Reasons for unspent balances on the bank account

a) Non-wage: Delayed expenditure arising from creation of New Administrative Units b) Wage: Negligible unspent spends.

Highlights of physical performance by end of the quarter

3 Motor Vehicles repaired, payment arrears of last FY cleared for both Road Gangs & 4-Cell Osu Box Culvert Bridge.

Vote:503 Arua District

Quarter1

*Workplan: Water***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	156,553	36,323	23%	39,078	36,323	93%
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0%	2,815	0	0%
Sector Conditional Grant (Non-Wage)	145,293	36,323	25%	36,263	36,323	100%
Development Revenues	2,737,240	429,080	16%	1,094,906	429,080	39%
District Discretionary Development Equalization Grant	1,552,935	34,312	2%	621,184	34,312	6%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,184,305	394,768	33%	473,722	394,768	83%
Total Revenues shares	2,893,793	465,403	16%	1,133,984	465,403	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	156,553	14,151	9%	39,088	14,151	36%
Development Expenditure						
Domestic Development	2,737,240	0	0%	1,094,896	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,893,793	14,151	0%	1,133,984	14,151	1%
C: Unspent Balances						
Recurrent Balances		22,172	61%			
Wage		0				
Non Wage		22,172				
Development Balances		429,080	100%			
Domestic Development		429,080				
External Financing		0				
Total Unspent		451,253	97%			

Vote:503 Arua District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue received in the quarter was 465,403,000/= which represents 41% of the planned revenue. The underperformance was due to the non-receipt of USMID funds to the department within the quarter and because the department received less sector development funds than planned which caused a poor performance in the development revenue component. The expenditure of the department on the other hand performed at only 1% for the quarter due to delays in accessing funds, delayed expenditure due to the expected budget split arising from creation of Terego and Arua city in addition to delays in the procurement processes.

Reasons for unspent balances on the bank account

non-wage: funding amounting to 22,172,000 was not spent due to the following 1. late release of funds. 2. creation of new administrative units. development: funding amounting to 429,080,000 was not spent due to the following 1. late release of funds 2. creation of new administrative units

Highlights of physical performance by end of the quarter

Advocacy meetings coordination meeting servicing of vehicles. purchase of office consumables

Vote:503 Arua District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,817	37,419	21%	44,704	37,419	84%
District Unconditional Grant (Non-Wage)	8,479	0	0%	2,120	0	0%
District Unconditional Grant (Wage)	86,174	21,544	25%	21,544	21,544	100%
Locally Raised Revenues	8,521	1,704	20%	2,130	1,704	80%
Multi-Sectoral Transfers to LLGs_NonWage	18,960	0	0%	4,740	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,683	14,171	25%	14,171	14,171	100%
Development Revenues	2,024,000	33,333	2%	688,160	33,333	5%
District Discretionary Development Equalization Grant	2,024,000	33,333	2%	688,160	33,333	5%
Total Revenues shares	2,202,817	70,752	3%	732,864	70,752	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,174	21,250	25%	21,544	21,250	99%
Non Wage	92,643	0	0%	23,161	0	0%
Development Expenditure						
Domestic Development	2,024,000	0	0%	688,160	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,202,817	21,250	1%	732,864	21,250	3%
C: Unspent Balances						
Recurrent Balances		16,169	43%			
Wage		294				
Non Wage		15,875				
Development Balances		33,333	100%			
Domestic Development		33,333				
External Financing		0				

Vote:503 Arua District**Quarter1**

Total Unspent	49,502	70%	
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Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out turn for the quarter stood at UGX 70.752 million which represents only 10% of the quarter's planned revenue. The under performance arose from the fact that USMID-AF funds were not released to the department by the close of the quarter causing the development revenue to perform at 5%. In addition, the department did not receive UCG-Non wage. On the other hand the expenditure of the department for the quarter stood only 3% of the planned expenditure and this was because of late release of funds to the department and non release of USMID-AF funds

Reasons for unspent balances on the bank account

Wage: The unspent balance is negligible Nonwage: Creation of new administrative units i.e Terego District and Arua City put the District expenditure on halt due to expectation of budget split, limiting timely expenditure Domestic development :Delays in access to funds due to procurement process

Highlights of physical performance by end of the quarter

Paid Salaries for staff in the Subsectors of Forestry, Environment, Lands and Surveys and Physical planning

Vote:503 Arua District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	644,903	130,631	20%	161,225	130,631	81%
District Unconditional Grant (Non-Wage)	10,392	0	0%	2,598	0	0%
District Unconditional Grant (Wage)	372,448	93,112	25%	93,112	93,112	100%
Locally Raised Revenues	10,608	2,122	20%	2,652	2,122	80%
Multi-Sectoral Transfers to LLGs_NonWage	75,646	0	0%	18,912	0	0%
Other Transfers from Central Government	52,923	4,676	9%	13,230	4,676	35%
Sector Conditional Grant (Non-Wage)	122,885	30,721	25%	30,721	30,721	100%
Development Revenues	740,978	100,000	13%	244,945	100,000	41%
District Discretionary Development Equalization Grant	398,000	100,000	25%	159,200	100,000	63%
External Financing	342,978	0	0%	85,745	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,385,881	230,631	17%	406,169	230,631	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	372,448	92,994	25%	93,112	92,994	100%
Non Wage	272,455	0	0%	68,114	0	0%
Development Expenditure						
Domestic Development	398,000	0	0%	159,200	0	0%
External Financing	342,978	0	0%	85,745	0	0%
Total Expenditure	1,385,881	92,994	7%	406,170	92,994	23%
C: Unspent Balances						
Recurrent Balances						
		37,637	29%			
Wage		118				
Non Wage		37,519				
Development Balances						
		100,000	100%			

Vote:503 Arua District**Quarter1**

Domestic Development	100,000		
External Financing	0		
Total Unspent	137,637	60%	

Summary of Workplan Revenues and Expenditure by Source

Within the quarter, the department received a total of approximately 230 million shillings which translates into 57% of the quarter's planned revenue and 17% of the overall approved revenue. The underperformance is attributed to the fact that some recurrent and development funds were not received as planned ie UCG-NW, local revenue, UWEP, UNICEF funds. On the other hand, the department's expenditure for the quarter also underperformed at 23% due to administrative challenges arising from creation of Terego District which led to delays in access to funds in addition to non-disbursement of some funds to the department as mentioned above.

Reasons for unspent balances on the bank account

Wage: The unspent balance under this component is negligible Non-wage: Delayed access to funds due to creation of new administrative units which required the responsible Officer to seek further clarification on how expenditures were to be effected. additionally the Vote controller was transferred to Terego District which affected financial transactions. Development: The same reasons under nonwage apply for development

Highlights of physical performance by end of the quarter

Staff salaries paid

Vote:503 Arua District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	276,128	75,382	27%	69,032	75,382	109%
District Unconditional Grant (Non-Wage)	92,027	19,595	21%	23,007	19,595	85%
District Unconditional Grant (Wage)	94,320	23,580	25%	23,580	23,580	100%
Locally Raised Revenues	24,269	6,272	26%	6,067	6,272	103%
Multi-Sectoral Transfers to LLGs_NonWage	65,512	25,935	40%	16,378	25,935	158%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	1,888,807	710,846	38%	472,202	710,846	151%
District Discretionary Development Equalization Grant	1,536,957	96,343	6%	384,239	96,343	25%
External Financing	164,250	0	0%	41,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,600	614,503	328%	46,900	614,503	1310%
Total Revenues shares	2,164,935	786,228	36%	541,234	786,228	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,320	23,107	24%	23,580	23,107	98%
Non Wage	181,808	30,491	17%	45,452	30,491	67%
Development Expenditure						
Domestic Development	1,724,557	642,551	37%	431,139	642,551	149%
External Financing	164,250	0	0%	41,063	0	0%
Total Expenditure	2,164,935	696,149	32%	541,234	696,149	129%
C: Unspent Balances						
Recurrent Balances						
Wage		473				
Non Wage		21,311				
Development Balances						
Domestic Development		68,295				

Vote:503 Arua District**Quarter1**

External Financing	0		
Total Unspent	90,079	11%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the quarter basically stood at ugx. 786.228 million which represents 98% of the quarters planned revenue. The under-performance is attributed to the fact that the department did not receive funding under USMID AF and UNICEF funds which caused the development funding to under perform. The quarter's expenditure also under performed at 89% due to non release of UNICEF and USMID AF funds by the end of the quarter. However, where as there was general underperformance on the revenue side, the multisectoral transfers to LLGs overlyperformed by 58% for the nonwage component and by more than eight folds on the side f development revenue and this was because most of LLGs gave priority to planning thus causing this component to over-perform. A lot of activities were done to update sub county development plans. This over performance caused the cumulative revenue outturn and expenditure of the department to over perform at 36% and 32% respectively.

Reasons for unspent balances on the bank account

Wage: The unspent balance was because one position is not filled ie District Planner Non-wage: Approximately 15million shillings remained unspent under this component as a result of late release of funds due to the confusion arising from creation of new entities. The district expected a budget split which was not before funds were to be expended which was not effected. This limited timely release of funds to the departments. Development: About 86 million shillings remained on the department's account due to delays in procurement processes as part of the development funds were supposed to be spent on construction of the new office structures for the residual Arua District a process which has been delayed since the council has not sat to resolve on the final location.

Highlights of physical performance by end of the quarter

Staff salaries paid 3 DTTC meetings held Preparation of the DDP III Monitoring and support supervision both at HLG and LLG level. Office support operations facilitated

Vote:503 Arua District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,010	14,259	24%	15,003	14,259	95%
District Unconditional Grant (Non-Wage)	18,149	4,537	25%	4,537	4,537	100%
District Unconditional Grant (Wage)	27,000	6,750	25%	6,750	6,750	100%
Locally Raised Revenues	14,861	2,972	20%	3,715	2,972	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,010	14,259	24%	15,003	14,259	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	5,073	19%	6,750	5,073	75%
Non Wage	33,010	6,983	21%	8,253	6,983	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,010	12,056	20%	15,003	12,056	80%
C: Unspent Balances						
Recurrent Balances						
Wage		1,677				
Non Wage		526				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,203	15%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received was ugx, 14,259,000 representing 95%. Local Revenue was ugx, 2,972,000 representing 80% and unconditioned grant wage and non wage ugx, 6,750,000 and 4,547,000 respectively. Less locally raised revenue was released because the district didn't receive 100% of the planned revenue for the quarter. On the other hand the unit expenditure performed at 80% for the quarter because less money was received under local revenue and funds were also received belated.

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Reasons for unspent balances on the bank account

Wage: The reason for the under spending was because of the variance in the salary ladder that is yet to be effected Non-wage: The reason for the under spending was because moneys were released late to implement the activities.

Highlights of physical performance by end of the quarter

All salaries for the quarter were paid to the 2 employees. The 11 Lower Local Governments were audited during the quarter, and staff farewell were spent on.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,410	18,476	19%	24,853	18,476	74%
District Unconditional Grant (Non-Wage)	25,000	0	0%	6,250	0	0%
District Unconditional Grant (Wage)	51,000	12,750	25%	12,750	12,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	505	0	0%	126	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	22,905	5,726	25%	5,726	5,726	100%
Development Revenues	345,000	0	0%	138,000	0	0%
District Discretionary Development Equalization Grant	345,000	0	0%	138,000	0	0%
Total Revenues shares	444,410	18,476	4%	162,853	18,476	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	12,336	24%	12,750	12,336	97%
Non Wage	48,410	5,725	12%	12,103	5,725	47%
Development Expenditure						
Domestic Development	345,000	0	0%	138,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,410	18,061	4%	162,853	18,061	11%
C: Unspent Balances						
Recurrent Balances		416	2%			
Wage		414				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		416	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department's revenue out turn for the quarter was approximately 18 million shillings which represents 11% of the quarter's planned revenue . the under performance is attributed to the fact that the department did not receive funds under UCG-Non-wage and DDEG. The expenditure for the quarter on the other hand performed at 11% and this was because of late release of funds and delayed expenditure due to creation of Terego district and Arua City

Reasons for unspent balances on the bank account

Wage: The unspent wage was negligible

Highlights of physical performance by end of the quarter

The Department was in position to execute some of the planned activities. We carried activities of Trade Development and Promotion Services, Enterprise Development Services, Cooperative Mobilization and Sensitisation and Industrial Development Services respectively.

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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					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid NUSAF 3 and DRDIP activities implemented	All Staff salaries paid Pensions and gratuity paid Staff welfare maintained Stationery purchased and submitted Vehicles maintained Security Guard expenses paid Fuel purchased		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Tv purchased	Payment of staff salaries Payment of Pensions and Gratuity Maintenance of staff welfare Purchase of office supplies Preparation and submission of reports Purchase of Fuel Maintenance of vehicles Payment of security guard expenses
211101 General Staff Salaries	924,619	231,080	25 %		231,080
212102 Pension for General Civil Service	3,713,289	774,948	21 %		774,948
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	2,848,212	254,458	9 %		254,458
221007 Books, Periodicals & Newspapers	1,440	478	33 %		478
221008 Computer supplies and Information Technology (IT)	1,450	900	62 %		900
221009 Welfare and Entertainment	4,320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	750	13 %		750
221012 Small Office Equipment	240	0	0 %		0
222001 Telecommunications	280	0	0 %		0
223004 Guard and Security services	40,000	4,390	11 %		4,390
224004 Cleaning and Sanitation	800	0	0 %		0
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	25,780	5,850	23 %		5,850
227004 Fuel, Lubricants and Oils	12,345	1,997	16 %		1,997

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	924,619	231,080	25 %	231,080
Non Wage Rect:	6,670,956	1,043,770	16 %	1,043,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,575	1,274,849	17 %	1,274,849
Reasons for over/under performance:	Some pensioners files that were submitted lately were verified in time. This affected the timely payment of their gratuity leading to underperformance of this output this quarter.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Strategic positions filled	()	(20)Filling of the staff in the recruitment plan	()
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	()	(95%)All Staff appraised at the beginning of the FY	()
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	()	(95%)All staff salaries paid by 28th of every month Salary arrears paid	()
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	()	(95%)All pensioners paid by 28th of every month Pension arrears paid	()
Non Standard Outputs:	Stationery supplied Staff welfare maintained Travels facilitated Computer services provided	Staff welfare maintained	Staff welfare maintained Travels facilitated Computer services provided	Maintenance of Staff Welfare
221009 Welfare and Entertainment	1,000	250	25 %	250
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	250	4 %	250
Reasons for over/under performance:	Expiry of term of the District Service Commission affected the recruitment process planned during this quarter. The process of appointing a new service commission is on going.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) 15 staff supported for Post Graduate Diplomas in various disciplines	(3) 3 staff supported for Post Graduate Diplomas and tailor made courses	(15)15 staff supported for Post Graduate Diplomas in various disciplines	(3)District wide
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan approved by the council	() N/A	(1)Capacity building plan approved by the council	()N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	278,000	24,058	9 %	24,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	278,000	24,058	9 %	24,058
External Financing:	0	0	0 %	0
Total:	278,000	24,058	9 %	24,058
Reasons for over/under performance:	Some staff were not able to continue with their training because closure of some academic institutions because of Covid 19 pandemic.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased	Small office equipment purchased	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGs supervised monitoring and supervision coordination meetings conducted	Purchase of small office equipment
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	405	20 %	405
227001 Travel inland	11,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	405	2 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	405	2 %	405
Reasons for over/under performance:	The confusion brought about by the creation of new entities out of Arua District delayed the spending of funds under this output. The funds were released at a time when the ministry of local government had not sent guidelines on how to manage the transition period.			
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				

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Non Standard Outputs:		Classrooms constructed VIP Latrines constructed Water facilities installed Community Access roads improved Health facilities rehabilitated			
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Stationery supplied Travels facilitated ICT and computer services provided Fuels, oils and lubricants purchahased	Payroll printed Fuel purchased Travels facilitated Stationery supplied ICT services provided	Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided	Printing of payroll Purchase of fuel Travel inland Supply of stationery Provision of computer and ICT services
221002	Workshops and Seminars	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	500	10 %	500
221011	Printing, Stationery, Photocopying and Binding	18,000	2,000	11 %	2,000
227001	Travel inland	15,000	3,286	22 %	3,286
227004	Fuel, Lubricants and Oils	9,000	2,248	25 %	2,248
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,000	8,034	15 %	8,034
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		52,000	8,034	15 %	8,034
Reasons for over/under performance:		Some funds under this output particularly for staff seminars have been left to accrue for spending in the second quarter.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() N/A	()	()	()
Non Standard Outputs:		ICT services provided Postage and courier services provided Staff welfare maintained Stationery supplied Travels facilitated	Travels facilitated Staff welfare maintained	ICT services provided Postage and courier services provided Staff welfare maintained Stationery supplied Travels facilitated	Staff welfare maintained Facilitation of travels
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	400	200	50 %	200
221011	Printing, Stationery, Photocopying and Binding	6,400	0	0 %	0
222002	Postage and Courier	200	0	0 %	0

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227001	Travel inland	2,000	800	40 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	1,000	8 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	1,000	8 %	1,000
Reasons for over/under performance:		The registry section office premises were under renovation in the quarter. This affected the implementation of some activities under the output, leading to an under performance.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		ICTand internet services provided Workshops and seminars facilitated Travels facilitated Information disseminated Stationery supplied Website maintained Staff welfare maintained Small office equipment purchased	Travels facilitated Stationery supplied Staff welfare maintained Internet services provided Public relations activities conducted	Communication and Public Information passed to the communities. News letters generated Media communication conducted	Supply of stationery Travel inland Provision of Internet Services Production of Documentaries Maintenance of Staff welfare
221001	Advertising and Public Relations	4,000	1,000	25 %	1,000
221002	Workshops and Seminars	2,000	500	25 %	500
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	4,000	1,000	25 %	1,000
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,000	25 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Contractors identified. Monitoring of projects done Reports prepared	Contracts committee meetings Evaluation meetings Preparation and submission of reports	Contractors identified. Monitoring of projects done Reports prepared	Contracts committee meetings Evaluation meetings Preparation and submission of reports
211103	Allowances (Incl. Casuals, Temporary)	3,200	920	29 %	920
221001	Advertising and Public Relations	2,000	0	0 %	0

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227001 Travel inland	7,649	1,889	25 %	1,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,849	2,809	22 %	2,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,849	2,809	22 %	2,809

Reasons for over/under performance: Delayed expenditure due to creation of terego district whereby some staff were seconded and transferred limiting expenditure

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

N/A				
Non Standard Outputs:	Funds transferred to the town board	N/A	Sub-Counties supervised and mentored	N/A
263204 Transfers to other govt. units (Capital)	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: No transfers was made to the town board in this quarter.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	Preparation and funding of NUSAF 3 projects Payment of allowances of UNHCR focal persons
281504 Monitoring, Supervision & Appraisal of capital works	5,234,284	128,306	2 %	128,306
311101 Land	11,000	0	0 %	0
312101 Non-Residential Buildings	10,155,563	0	0 %	0

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312104 Other Structures	41,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,296,407	0	0 %	0
External Financing:	5,145,440	128,306	2 %	128,306
Total:	15,441,847	128,306	1 %	128,306
Reasons for over/under performance: Delays in procurement processes affected the spending of funds under this output.				
<i>Total For Administration : Wage Rect:</i>	<i>924,619</i>	<i>231,080</i>	<i>25 %</i>	<i>231,080</i>
<i>Non-Wage Reccurent:</i>	<i>6,809,805</i>	<i>1,060,268</i>	<i>16 %</i>	<i>1,060,268</i>
<i>GoU Dev:</i>	<i>10,574,407</i>	<i>24,058</i>	<i>0 %</i>	<i>24,058</i>
<i>Donor Dev:</i>	<i>5,145,440</i>	<i>128,306</i>	<i>2 %</i>	<i>128,306</i>
<i>Grand Total:</i>	<i>23,454,271</i>	<i>1,443,711</i>	<i>6.2 %</i>	<i>1,443,711</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-15) Budget performance report prepared and submitted to the Responsible Officer	(01) Annual Performance report prepared and submitted by 15th August 2020		(2020-08-15)Performance Report prepared	(2020-08-15)Performance report prepared and submitted by 15th August 2020
Non Standard Outputs:	NA	All staff salary paid in time		Payment of Staff Salaries by 28th of every month	All staff salary paid in time
211101 General Staff Salaries	267,753	64,768	24 %		64,768
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	353	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	5,000	33 %		5,000
221012 Small Office Equipment	8,000	735	9 %		735
223005 Electricity	4,797	0	0 %		0
227001 Travel inland	30,000	1,771	6 %		1,771
228002 Maintenance - Vehicles	10,350	0	0 %		0
Wage Rect:	267,753	64,768	24 %		64,768
Non Wage Rect:	49,000	6,771	14 %		6,771
Gou Dev:	20,000	735	4 %		735
External Financing:	0	0	0 %		0
Total:	336,753	72,274	21 %		72,274
Reasons for over/under performance:	Staff numbers in the department were reduced due to COVID 19 pandemic to only essential staff whose performance was actually affected so much hence under performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) LST collected from payroll employees and people in gainful employment estimated at Shs 200,000,000	() Actual LST collected from employees amounted to UGX 151,952,276		(200000000)Deducti on from employees and direct collections from the 17 Lower Local Governments	()Actual LST collected from employees amounted to UGX 151,952,276
Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	() Nil		(100000000)Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	()Nil

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Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 600 million	() Market revenue dropped due to shut down, while land registration contributed substantially.	(2200000000)Other sources like Trading Licences, Market dues, permits fees & fines	()Market revenue dropped due to shut down, while land registration contributed substantially.
Non Standard Outputs:	NA	N/A	N/A	N/A
221002 Workshops and Seminars	1,447	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000	31 %	1,000
227001 Travel inland	12,000	2,482	21 %	2,482
227004 Fuel, Lubricants and Oils	5,353	996	19 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	4,479	20 %	4,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	4,479	20 %	4,479
Reasons for over/under performance:	All revenue generating units were affected by the shut down due to Covid 19			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plans and budgets approved by the Council at the District headquarters	() Activity to be implemented in Q2	()N/A	()Activity to be implemented in Q2
Date for presenting draft Budget and Annual workplan to the Council	() Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	() Activity to be under taken in Q3	()	()Activity to be under taken in Q3
Non Standard Outputs:	NA	NA	N/A	NA
221002 Workshops and Seminars	4,000	0	0 %	0
223005 Electricity	6,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	NA	Nil		Nil
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: None

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Omugo, Odupi, Aiivu, Katrini, Uriama, Bileafe, Ayivuni, Oluko, Adumi, Dadamu, Aroi, Manibe, Pajulu, Vurra, Ajia, Logiri, Arivu	(01) Preparation and submission of Final Accounts to OAG, Accountant General by 31st August 2020	()	(2020-08-31)Preparation and submission of Final Accounts to OAG, Accountant General by 31st August 2020
Non Standard Outputs:	NA	NA		NA

221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	165	17 %	165
227001 Travel inland	10,000	2,254	23 %	2,254
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,419	16 %	2,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,419	16 %	2,419

Reasons for over/under performance: Difficulty in accessing key technical personnel at Ministry and submission of soft copies of the Accounts due to inability to access the Ministry due to Covid 19

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Efficient equipment and uninterrupted services	nil		nil
221016 IFMS Recurrent costs	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: none				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Furniture and Fixtures for the District stores and some office Equipment s	Nil		Nil
312203 Furniture & Fixtures	36,000	0	0 %	0
312211 Office Equipment	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Finance : Wage Rect:</i>	<i>267,753</i>	<i>64,768</i>	<i>24 %</i>	<i>64,768</i>
<i>Non-Wage Reccurent:</i>	<i>146,000</i>	<i>13,669</i>	<i>9 %</i>	<i>13,669</i>
<i>GoU Dev:</i>	<i>77,000</i>	<i>735</i>	<i>1 %</i>	<i>735</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,753</i>	<i>79,172</i>	<i>16.1 %</i>	<i>79,172</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	NA		Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	staff salaries paid, council and Standing Committee meetings were limited in scope due government to prevent spread of covid-19. 2 DEC sittings took place. Monthly council allowances paid. Operational activities undertaken and paid for.
211101 General Staff Salaries	322,779	73,253	23 %		73,253
211103 Allowances (Incl. Casuals, Temporary)	600,077	79,071	13 %		79,071
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	600	12 %		600
221002 Workshops and Seminars	12,000	1,556	13 %		1,556
221006 Commissions and related charges	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	4,200	726	17 %		726
221011 Printing, Stationery, Photocopying and Binding	4,000	510	13 %		510
221017 Subscriptions	7,000	0	0 %		0
224004 Cleaning and Sanitation	2,960	0	0 %		0
227001 Travel inland	74,181	12,788	17 %		12,788
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
273101 Medical expenses (To general Public)	1,000	0	0 %		0

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273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	322,779	73,253	23 %	73,253
	Non Wage Rect:	760,418	95,251	13 %	95,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,083,197	168,504	16 %	168,504
Reasons for over/under performance:		NA			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement 4adverts run Registration of public assets.6 Procurement meetings and 6Evaluation Committee meetings held,minutes produced.4 quarterly reports produced and delivered to stakeholders. Other supplies and activities undertaken.	NA		NA	
N/A					
Reasons for over/under performance:		Procurement budget and work Plan for 2020/2021 financial year was placed under Administration			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	4 Adverts, 4 shortlistings, 4 interviews and appointments on probation,confirmation, promotions,disciplinary cases handled Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	NA	Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	2 rounds of DSC adverts, shortlists and interviews undertaken. New appointments, confirmations and promotions also conducted. 1 quarterly DSC report for the quarter compiled and delivered to stakeholders.	
211103	Allowances (Incl. Casuals, Temporary)	10,280	1,680	16 %	1,680
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	18,026	3,368	19 %	3,368
221004	Recruitment Expenses	2,520	630	25 %	630
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	120	12 %	120
221011	Printing, Stationery, Photocopying and Binding	800	100	13 %	100

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222001 Telecommunications	800	200	25 %	200
223005 Electricity	300	75	25 %	75
223006 Water	300	0	0 %	0
227001 Travel inland	3,000	740	25 %	740
227004 Fuel, Lubricants and Oils	2,000	254	13 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,026	7,167	16 %	7,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,026	7,167	16 %	7,167
Reasons for over/under performance: NA				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 4 meetings held, minutes produced and reports, awards made.	(NA) NA	()	()1 District Land Board meeting held, minutes produced and allowances paid. 1 quarterly report compiled and submitted to stakeholders.
No. of Land board meetings	() 4 meetings held, minutes produced and reports	(NA) NA	()	()1 District Land Board meeting held, minutes produced and allowances paid. 1 quarterly report compiled and submitted to stakeholders.
Non Standard Outputs:	N/A	NA	Quarterly Meetings conducted Report shared	1 District Land Board meeting held, minutes produced and allowances paid. 1 quarterly report compiled and submitted to stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,250	25 %	2,250
221002 Workshops and Seminars	13,400	3,350	25 %	3,350
221009 Welfare and Entertainment	900	780	87 %	780
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
223005 Electricity	300	0	0 %	0
223006 Water	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,939	6,780	24 %	6,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,939	6,780	24 %	6,780

Vote:503 Arua District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 8 LGPAC meetings held, minutes produced, report. Government cctivities and works verified to ensure value for money. Essential supplies to the Committee done.	(NA) NA		()	(2)2 LGPAC meetings took place, minutes produced, 1 quarterly report compiled and submitted to stakeholders. Allowances paid.
No. of LG PAC reports discussed by Council	() N/A	(NA) NA		()	(2)2 LGPAC meetings took place, minutes produced, 1 quarterly report compiled and submitted to stakeholders. Allowances paid.
Non Standard Outputs:	N/A	NA		Conducting Public Accountability sessions.	2 LGPAC meetings took place, minutes produced, 1 quarterly report compiled and submitted to stakeholders. Allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	14,578	2,395	16 %		2,395
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,578	3,395	17 %		3,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,578	3,395	17 %		3,395
Reasons for over/under performance: NA					
Total For Statutory Bodies : Wage Rect:	322,779	73,253	23 %		73,253
Non-Wage Reccurent:	852,961	112,592	13 %		112,592
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,175,740	185,846	15.8 %		185,846

Vote:503 Arua District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid		Staff salaries paid		
211101 General Staff Salaries	582,698	143,222	25 %		143,222
Wage Rect:	582,698	143,222	25 %		143,222
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	582,698	143,222	25 %		143,222
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Feasibility studies carried out Environmental Impact assessment carried out Engineering designs and plans BOQ done Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied		Feasibility studies carried out Environmental Impact assessment carried out Engineering designs and plans BOQ done Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied		
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %		0
281502 Feasibility Studies for Capital Works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	36,900	0	0 %		0
312104 Other Structures	579,100	0	0 %		0
312201 Transport Equipment	45,000	0	0 %		0
312202 Machinery and Equipment	600,000	0	0 %		0

Vote:503 Arua District

Quarter1

312301 Cultivated Assets	354,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,645,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,645,000	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	40fish farmers sensitized and trained on aquaculture	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	40 Fish farmers sensitized and trained on aquaculture
227001 Travel inland	26,000	5,625	22 %	5,625
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,125	23 %	9,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	9,125	23 %	9,125

Reasons for over/under performance: Late release of funds and effect of COVID 19 on restrictions of movement

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology	510 farmers sensitized and trained on Climate Smart Agriculture, 41 farmer Groups formed under ACDP, 945 farmers profiled, 600 farmers receive inputs under OWC and MAAIF	Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology	510 farmers sensitized and trained on Climate Smart Agriculture, 41 farmer Groups formed under ACDP, 945 farmers profiled, 600 farmers receive inputs under OWC and MAAIF
227001 Travel inland	84,000	16,063	19 %	16,063

Vote:503 Arua District

Quarter1

227004 Fuel, Lubricants and Oils	44,000	9,000	20 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,000	25,063	20 %	25,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,000	25,063	20 %	25,063

Reasons for over/under performance: 5 Agricultural Extension Staff did not access funds due to delays in processing the funds in time hence some activities were not done within the quarter

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	0	N/A	0
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	2,561	0	0 %
227001 Travel inland	8,000	0	0 %
227004 Fuel, Lubricants and Oils	10,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	29,561	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	29,561	0	0 %

Reasons for over/under performance: There was late transfer of the funds from Stanbic Bank to Bank of Uganda for the UMFSNP data collection from CBFs

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() Farmers acquire skills and knowledge on beekeeping farmers supplied with Apiculture equipment Farmers trained on control of tsetse flies	(20) 20 bee farmers visited and advised on beekeeping skills. Tsetse traps monitored in Aii-vu, Odupi, Uriama and Bileafe sub-counties	()	()20 bee farmers visited and advised on beekeeping skills Tsetse traps monitored in Aii-vu, Odupi, Uriama and Bileafe sub-counties
Non Standard Outputs:	Monitoring and supervision of bee keeping activities	Supervision and monitoring carried out in 20 locations	Monitoring and supervision of bee keeping activities	Supervision and monitoring carried out in 20 locations
227001 Travel inland	14,000	500	4 %	500
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	500	2 %	500

Reasons for over/under performance: Funds were not timely released for the activities and hence some of the training and sensitization activities were postponed. Only UGX 500,000/= was released in the quarter out of the UGX 5,500,000/= budgeted

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	0		Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	0
221001 Advertising and Public Relations		8,100	0	0 %	0
221002 Workshops and Seminars		75,900	0	0 %	0
221003 Staff Training		105,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		24,306	0	0 %	0
222001 Telecommunications		600	0	0 %	0
224006 Agricultural Supplies		4,093,459	0	0 %	0
227001 Travel inland		187,037	0	0 %	0
227004 Fuel, Lubricants and Oils		129,161	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,623,863	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,623,863	0	0 %	0

Reasons for over/under performance: Funds for ACDP capacity enhancement of Community Access roads chokes and operational costs were not released and hence no activity was carried as per the budget

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	150 Livestock farmers trained, 5 Livestock farmer groups capacity enhanced, 210 animals treated 500 poultry vaccinated		Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	150 Livestock farmers trained, 5 Livestock farmer groups capacity enhanced, 210 animals treated 500 poultry vaccinated
227001 Travel inland		46,000	10,571	23 %	10,571
227004 Fuel, Lubricants and Oils		28,000	7,000	25 %	7,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		74,000	17,571	24 %	17,571
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		74,000	17,571	24 %	17,571

Reasons for over/under performance: Poor conditions of motorcycles for field activities. Inadequate stocks for vaccines, poor farmers attitude to proper livestock management practices

Output : 018212 District Production Management Services

N/A

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Quarter1

Non Standard Outputs:	Coordinate Extension Services in the District	Funds were allocated to sub-sector activities as planned,1 Monitoring of activities by Sector Committee done, 4 supervision activities done by DPO in Logiri, Ajia, Manibe, Bileafe, Omugo sub-counties, 1 meeting in Lira for JASAR attended by DPO	Coordinate Extension Services in the District	Funds were allocated to sub-sector activities as planned,1 Monitoring of activities by Sector Committee done, 4 supervision activities done by DPO in Logiri, Ajia, Manibe, Bileafe, Omugo sub-counties, 1 meeting in Lira for JASAR attended by DPO
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	6,000	750	13 %	750
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	1,600	400	25 %	400
223005 Electricity	1,607	402	25 %	402
223006 Water	1,000	250	25 %	250
224006 Agricultural Supplies	200,000	3,010	2 %	3,010
227001 Travel inland	37,000	5,587	15 %	5,587
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,207	7,389	10 %	7,389
Gou Dev:	200,000	3,010	2 %	3,010
External Financing:	0	0	0 %	0
Total:	275,207	10,399	4 %	10,399

Reasons for over/under performance: Late release of funds affected utilization of the funds as budgeted , The Government of Uganda Development fund was not utilized because the procurement process is ongoing

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Agricultural Production enhanced	0	Agricultural Production enhanced	0
	Agricultural Value addition increased Farmers capacity improved		Agricultural Value addition increased Farmers capacity improved	
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312104 Other Structures	24,000	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	36,028	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0

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312301	Cultivated Assets	99,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	213,028	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	213,028	0	0 %	0
Reasons for over/under performance:		The sector conditional grant activities are for capital development and hence the procurement process is ongoing			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Agricultural Inputs procured for farmer Demonstrations and enhancing Staff capacity to deliver services			
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		582,698	143,222	25 %	143,222
Non-Wage Reccurent:		4,992,632	59,647	1 %	59,647
GoU Dev:		2,058,028	3,010	0 %	3,010
Donor Dev:		0	0	0 %	0
Grand Total:		7,633,358	205,879	2.7 %	205,879

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Quarter1

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					
N/A					
Non Standard Outputs:	Health care capacity built; Trainings conducted; Community mobilisations conducted;	NA			NA
211103 Allowances (Incl. Casuals, Temporary)	250,098	0	0 %		0
221002 Workshops and Seminars	1,810,000	0	0 %		0
227001 Travel inland	1,817,518	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,877,616	0	0 %		0
Total:	3,877,616	0	0 %		0
Reasons for over/under performance: Funds have been requested for and the activities shall commence in Q2c					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid to all health workers	Payment of staff salaries for the Q1			Payment of staff salaries for the Q1
211101 General Staff Salaries	5,464,537	1,145,498	21 %		1,145,498
Wage Rect:	5,464,537	1,145,498	21 %		1,145,498
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,464,537	1,145,498	21 %		1,145,498
Reasons for over/under performance: The wage performance of 21% was achieved in the quarter save for 220,000,000 UGX that was not spend and attributed to staff who were yet to be put on the district payroll					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Quarter1

Number of outpatients that visited the NGO Basic health facilities	(84500) Out patients treated and managed in the health facilities	(11932) Out patients managed in the health facilities	()	(11932)Out patients managed in the health facilities
Number of inpatients that visited the NGO Basic health facilities	(12400) In-patients treated and managed in the health facilities	(2557) In patients managed in the health facilities	()	(2557)In patients managed in the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3100) 775 deliveries assisted in the health facilities	(840) Deliveries conducted in the health facilities	()	(840)Deliveries conducted in the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6150) 1613 children immunised quarterly in health facilities	(1437) Children immunised in health facilities	()	(1437)Children immunised in health facilities
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	68,446	15,556	23 %	15,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,446	15,556	23 %	15,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,446	15,556	23 %	15,556
Reasons for over/under performance:	The overall performance of the health facilities was slightly affected by the Covid-19 pandemic			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(600) Health Care Workers trained and orientated on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(152) Health Care Workers and community health care workers and members trained	()	(152)Health Care Workers and community health care workers and members trained
No of trained health related training sessions held.	(300) Health Care workers trained	(35) Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19	()	(35)Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19
Number of outpatients that visited the Govt. health facilities.	(840000) Out patients access	(227394) Out patient cases that were attended to public health facilities in Q1	()	(227394)Out patient cases that were attended to public health facilities in Q1
Number of inpatients that visited the Govt. health facilities.	(58000) Inpatients treated and managed in the health facilities	(13534) In patient cases managed in the public health facilities in Q1	()	(13534)In patient cases managed in the public health facilities in Q1
No and proportion of deliveries conducted in the Govt. health facilities	(35000) Deliveries are managed in the Health Facilities	(5298) Total deliveries conducted in all public health facilities in Q1	()	(5298)Total deliveries conducted in all public health facilities in Q1
% age of approved posts filled with qualified health workers	(98%) All vacant positions filled by Arua DLG	() Arua District Health Office had achieved a 79% staff norm in Q1	()	()Arua District Health Office had achieved a 79% staff norm in Q1

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs trained and refresher training conducted on new guidelines	() A section of VHTs were trained on Covid 19 community level surveillance and reporting	()	()A section of VHTs were trained on Covid 19 community level surveillance and reporting
No of children immunized with Pentavalent vaccine	(35000) Targeted children are immunised	(6970) Children who received DPT3 in the health facilities in Q1	()	(6970)Children who received DPT3 in the health facilities in Q1
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	58,938	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	734,239	178,893	24 %	178,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,239	178,893	24 %	178,893
Gou Dev:	58,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	793,176	178,893	23 %	178,893
Reasons for over/under performance:	The Copvid-19 Pandemic had implications on the accessibility to health care services in general for Q1 interventions.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	186,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	186,713	0	0 %	0
Total:	186,713	0	0 %	0
Reasons for over/under performance:	N/A			

Vote:503 Arua District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7000) In-Patients treated and managed	()		()	(1269)
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Deliveries assisted in the health facilities	()		()	(405)
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed	()		()	(2354)
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	441,133	110,283	25 %		110,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,133	110,283	25 %		110,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,133	110,283	25 %		110,283
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health promotion conducted; Disease prevention and community messages passed; Health initiative elements supported; Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled				
211103 Allowances (Incl. Casuals, Temporary)	10,000	234	2 %		234
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	10,000	994	10 %		994
221011 Printing, Stationery, Photocopying and Binding	16,000	600	4 %		600
221014 Bank Charges and other Bank related costs	1,201	0	0 %		0
222001 Telecommunications	5,000	300	6 %		300
222003 Information and communications technology (ICT)	6,544	0	0 %		0

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223005 Electricity	1,200	0	0 %	0
223006 Water	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001 Travel inland	30,000	3,640	12 %	3,640
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	22,106	210	1 %	210
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,650	5,978	4 %	5,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,650	5,978	4 %	5,978

Reasons for over/under performance: Supervision was conducted by not reflected in the system

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

227001 Travel inland	7,146	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	0	0 %	0

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	N/A	N/A	N/A	
221003 Staff Training	80,000	0	0 %	0
227001 Travel inland	308,554	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,554	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	N/A	N/A	N/A	
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312101 Non-Residential Buildings	700,000	0	0 %	0
312104 Other Structures	140,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	840,686	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,686	0	0 %	0

Reasons for over/under performance: N/A

Output : 088375 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,464,537</i>	<i>1,145,498</i>	<i>21 %</i>	<i>1,145,498</i>
<i>Non-Wage Reccurent:</i>	<i>1,781,168</i>	<i>310,709</i>	<i>17 %</i>	<i>310,709</i>
<i>GoU Dev:</i>	<i>899,624</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,064,329</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,209,657</i>	<i>1,456,207</i>	<i>11.9 %</i>	<i>1,456,207</i>

Vote:503 Arua District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid in all the government aided primary schools	Payment of salaries of teachers in all Government aided Primary Schools		Staff salaries paid	Payment of salaries of teachers in all Government aided Primary Schools
211101 General Staff Salaries	18,200,624	4,549,343	25 %		4,549,343
Wage Rect:	18,200,624	4,549,343	25 %		4,549,343
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,200,624	4,549,343	25 %		4,549,343
Reasons for over/under performance: Missed salaries by few teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(3200) All Teachers in Government Primary Schools paid Salaries.	(2615) All Teachers in Government Primary Schools paid Salaries.		(2615)All Teachers in Government Primary Schools paid Salaries.	(2615)All Teachers in Government Primary Schools paid Salaries.
No. of qualified primary teachers	(3200) All Teachers in Government Primary Schools.	(2458) All Teachers in Government Primary Schools.		(2615)All Teachers in Government Primary Schools.	(2458)All Teachers in Government Primary Schools.
No. of pupils enrolled in UPE	(140800) All Teachers in Government Primary Schools.	(203268) All Government Aided Primary Schools		(180155)All Teachers in Government Primary Schools.	(203268)All Government Aided Primary Schools
No. of student drop-outs	(150) Government Primary Schools.	()		()	()
No. of Students passing in grade one	(300) Government Primary Schools that have registered candidates	() N/A		()	()N/A
No. of pupils sitting PLE	(11000) Government Primary Schools that have registered candidates	() N/A		()	()N/A
Non Standard Outputs:	Training of Primary Teachers on Early Grade Reading	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	3,572,945	109,808	3 %		109,808

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,572,945	109,808	3 %	109,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,572,945	109,808	3 %	109,808

Reasons for over/under performance: Closure of schools due to outbreak of Corona Virus (COVID 19) limited expenditures in Primary Schools. Dropouts of learners could not be established since children are at home since 20/03/2020.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(9) One block of 3 classrooms in each of the 3 primary schools Erewa, Abia and Bondo Army PS	(0) Procurement process is ongoing	()	(0)Procurement process is ongoing
Non Standard Outputs:	Classrooms constructed	Payment of Retention		Payment of Retention
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,055	0	0 %	0
312101 Non-Residential Buildings	358,036	9,774	3 %	9,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,091	9,774	3 %	9,774
External Financing:	0	0	0 %	0
Total:	381,091	9,774	3 %	9,774

Reasons for over/under performance: Delay in procurement process

Output : 078181 Latrine construction and rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(7) Furniture supplied to the beneficiary primary schools	()	()	()
Non Standard Outputs:	Making adverts for supply of desks to identified primary schools			
312203 Furniture & Fixtures	88,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,750	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers paid salaries in the government aided secondary schools				
211101 General Staff Salaries	5,308,648	1,325,552	25 %		1,325,552
Wage Rect:	5,308,648	1,325,552	25 %		1,325,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,308,648	1,325,552	25 %		1,325,552
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(9500) In all Government Aided Secondary schools	()		(9500)In all Government Aided Secondary schools	()
No. of teaching and non teaching staff paid	(500) In all Government Aided Secondary schools	()		(500)In all Government Aided Secondary schools	()
No. of students passing O level	(2000) In all secondary schools	()		()	()
No. of students sitting O level	(3000) In the secondary schools where the candidates have been registered	()		()	()
Non Standard Outputs:	School stakeholders sensitised on the importance of attending school regularly				
263104 Transfers to other govt. units (Current)	25,709	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,000,715	30,088	3 %		30,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,026,424	30,088	3 %		30,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,026,424	30,088	3 %		30,088

Vote:503 Arua District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed school constructed at any one of the following locations : Ayivuni sub county, Dadamu sub county, Manibe sub county.				
312101 Non-Residential Buildings	344,284	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	344,284	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,284	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(120) Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	() Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.		(120)Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	()Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
No. of students in tertiary education	(1400) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.		(1400)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
Non Standard Outputs:	Increased number of students registered in the institutions	Data was not obtainable since Educational Institutions were closed due to COVID 19 outbreak		Increased number of students registered in the institutions	Data was not obtainable since Educational Institutions were closed due to COVID 19 outbreak
211101 General Staff Salaries	1,406,859	320,628	23 %		320,628
Wage Rect:	1,406,859	320,628	23 %		320,628
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,859	320,628	23 %		320,628

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Data was not obtainable since Educational Institutions were closed due to COVID 19 outbreak					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary		Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary
263367 Sector Conditional Grant (Non-Wage)	701,738	21,567	3 %		21,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701,738	21,567	3 %		21,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,738	21,567	3 %		21,567
Reasons for over/under performance: Restricted expenditures due to closure of schools and other tertiary institutions as a result of outbreak of COVID 19 PAndemic					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports			Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	
227001 Travel inland	36,383	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,383	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,383	0	0 %		0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and Sports activities conducted			Games and Sports activities conducted	
221002 Workshops and Seminars	6,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity of the staff developed, necessary skills to enhance capacity development acquired to improve on work efficiency	Capacity of the staff developed, necessary skills to enhance capacity development acquired to improve on work efficiency		
221003 Staff Training	678,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	678,645	0	0 %	0
Total:	678,645	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Payment of staff salaries in Education department Department travels	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block rennovated, fueland lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Payment of staff salaries in Education department Department travels
211101 General Staff Salaries	109,523	27,260	25 %	27,260
211103 Allowances (Incl. Casuals, Temporary)	42,892	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	1,800	0	0 %	0

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221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,718	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	17,309	2,984	17 %	2,984
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	3,356	0	0 %	0
Wage Rect:	109,523	27,260	25 %	27,260
Non Wage Rect:	88,275	2,984	3 %	2,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,798	30,244	15 %	30,244
Reasons for over/under performance: Closure of schools due to Covid 19 Pandemic and consequent Lockdown limited inspection and monitoring.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(7) Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES	(7) Arua Demonstration, Eruba, Ediofe Girls, Liria, Jiako, Muni operational Unit Schools.		
No. of children accessing SNE facilities	(560) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(560) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.		
Non Standard Outputs:	Liria PS, Jiako PS, Muni PS operational Unit Schools which do not receive subvention grants from MoES	N/A		
227001 Travel inland	4,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,172	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,172	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	25,025,654	6,222,783	25 %	6,222,783
Non-Wage Reccurent:	5,471,937	164,448	3 %	164,448

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<i>GoU Dev:</i>	814,125	9,774	1 %	9,774
<i>Donor Dev:</i>	678,645	0	0 %	0
<i>Grand Total:</i>	31,990,360	6,397,005	20.0 %	6,397,005

Vote:503 Arua District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment maintained	Minor repair of 3 Motor Vehicles.		District Road equipment maintained	Minor repair of 3 Motor Vehicles.
228003 Maintenance – Machinery, Equipment & Furniture	40,000	1,110	3 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	1,110	3 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	1,110	3 %		1,110
Reasons for over/under performance: Less repair needs arose tghan anticipated					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done -Assorted stationary supplied	Payment of Staff Salaries & Department travels		Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done -Assorted stationary supplied	Payment of Staff Salaries & Department travels
211101 General Staff Salaries	201,431	50,027	25 %		50,027
211103 Allowances (Incl. Casuals, Temporary)	46,001	835	2 %		835
221002 Workshops and Seminars	10,000	0	0 %		0
224004 Cleaning and Sanitation	48,075	0	0 %		0
227001 Travel inland	66,800	2,392	4 %		2,392
Wage Rect:	201,431	50,027	25 %		50,027
Non Wage Rect:	170,876	3,227	2 %		3,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,307	53,254	14 %		53,254
Reasons for over/under performance: Delayed expenditure because of creation of New Administrative Units.					
Lower Local Services					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Selection of petty contractors, supervision and monitoring of petty contractors & workers done	(50)Bottle Necks on black spots cleared			
Non Standard Outputs:	Selection of petty contractors, supervision and monitoring of petty contractors & workers done	Quality Roads maintained			
263101 LG Conditional grants (Current)	178,543	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,543	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,543	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(0) Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification done	(0) Payment arrears of Road Gangs from the previous FY; payment affected due to COVID-19 challenges i.e non-disbursement of Q4 Funds to the tune of Ugx. 170 Million.		(0)	(0)Payment arrears of Road Gangs from the previous FY; payment affected due to COVID-19 challenges i.e non-disbursement of Q4 Funds to the tune of Ugx. 170 Million.
Length in Km of District roads periodically maintained	(0) NA	(0) N/A		(20)Road Network maintained	(0)N/A
No. of bridges maintained	(0) NA	(1) Payment arrears for 4 Cell Osu Box Culvert Bridge; from the previous FY; payment affected due to COVID-19 challenges i.e non-disbursement of Q4 Funds to the tune of Ugx. 170 Million.		(0)	(0)Payment arrears for 4 Cell Osu Box Culvert Bridge; from the previous FY; payment affected due to COVID-19 challenges i.e non-disbursement of Q4 Funds to the tune of Ugx. 170 Million.
Non Standard Outputs:	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Monitoring & supervision of Road Works		Road Network maintained Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	Monitoring & supervision of Road Works

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263101 LG Conditional grants (Current)	552,065	96,438	17 %	96,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	552,065	96,438	17 %	96,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	552,065	96,438	17 %	96,438
Reasons for over/under performance: COVID-19 related challenges i.e non-disbursement of Q4 Funds to the tune of Ugx. 170 Million.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	-Enyau bridge, Okaiva bridge and Oboa bridges (2no.) constructed		-Enyau bridge constructed	
312103 Roads and Bridges	4,700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700,000	0	0 %	0
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Barifa stadium constructed -Leju play facility constructed -VIP Latrine at Lands office operationalized		-Inzikuru stadium constructed and construction of septic tank at lands office	
312101 Non-Residential Buildings	2,396,129	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,396,129	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,396,129	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads rehabilitated	(25.7) 25.7kms of roads constructed with gravel. works	()	()	()
Non Standard Outputs:	25.7kms of roads constructed with gravel. works		-Rehabilitation of 4.5kms of Katrini-Kijomoro feeder road done with full gravel and installation of culverts	
312103 Roads and Bridges	1,413,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,413,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,413,500	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	201,431	50,027	25 %	50,027
Non-Wage Reccurent:	941,484	100,775	11 %	100,775
GoU Dev:	8,509,629	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,652,543	150,802	1.6 %	150,802

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle serviced, consumables secured, contract staff salaries paid.	vehicles servicing purchase of office consumables paying of contract staff salaries.		Vehicle serviced, consumables secured, contract staff salaries paid.	vehicle servicing purchase office consumables . paying of contract staff salaries .
221008 Computer supplies and Information Technology (IT)	10,000	480	5 %		480
223005 Electricity	400	100	25 %		100
223006 Water	600	100	17 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,528	524	5 %		524
227001 Travel inland	26,032	5,948	23 %		5,948
228002 Maintenance - Vehicles	12,400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,960	7,152	10 %		7,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,960	7,152	10 %		7,152
Reasons for over/under performance:	late release of funds for Quarter one. division of funds between Arua District and Terego District delayed the process of activity implementation. reasons to overcome funds should be released in time. ministry of finance communicated later that Arua and Terego should continue operating in terms of activities together as it has been.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(48) 28 boreholes drilled and 35 broken down boreholes rehabilitated,	()		(12)New boreholes drilled and broken down boreholes rehabilitated,	()
No. of water points tested for quality	(0) Not planned under non wage as per the guideline from MoWE.	()		()na	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	(1) one coordination meeting was held at District Head Quarters.		()	(1)one coordination meeting was held at District Head Quarters.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on notice board at water office.	()	()	()	
No. of sources tested for water quality	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland		14,872	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,872	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,872	0	0 %	0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(35) 35 broken down boreholes rehabilitated district wide	(0)	(10)10 broken down boreholes rehabilitated district wide	(0)	
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	(79.63%) this is still below the planned 96% for Gravity Flow Schemes	(96%)Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	(79.63%)this is still below the planned 96% for Gravity Flow Schemes	
% of rural water point sources functional (Shallow Wells)	(60%) Improved access to safe and clean water district wide.	(79.12%) it has improved on access to safe and clean in rural areas.	()	(79.12%)it has improved on access to safe and clean in rural areas.	
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned. Training is supported by development partners like UNICEF, GIZ etc.	()	()	()	
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	Increased functionality of water facilities across the district.		Increased functionality of water facilities across the district.		
221002 Workshops and Seminars		11,382	2,805	25 %	2,805
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,382	2,805	25 %	2,805
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,382	2,805	25 %	2,805
Reasons for over/under performance:					
shallow wells indicator should be removed from the PBS since they were faced out by ministry of Water and environment.					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district	()	(1)Increased sanitation coverage in the district	()	

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No. of water user committees formed.	(28) WUCs formed for 28 new water facilities across the district.	(0)	(7)WUCs formed for 7 new water facilities across the district.	(0)
No. of Water User Committee members trained	(28) WUCs comprising of 9 members each trained for 28 new water facilities.	(0)	(56)WUCs comprising of 9 members each trained for 7 new water facilities.	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	(1) one Advocacy meeting held at the District Head Quarters	(1)Good sanitation promoted in the district.	(1)one Advocacy meeting held at the District Head Quarters
Non Standard Outputs:	N/A	Advocacy meeting conducted.		Advocacy meeting conducted.
221002 Workshops and Seminars	33,948	4,194	12 %	4,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,948	4,194	12 %	4,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,948	4,194	12 %	4,194
Reasons for over/under performance:	limited number of participants invited for the meeting due to COVID-19.			
	Solution ministry of water to increase on the number of people to attend the meeting..			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Improved sanitation in the district		Improved sanitation in the district	
221001 Advertising and Public Relations	11,130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,130	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,130	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Repair the Boreholes that had broken down in the previous quarters and fix new spare parts where there were defective ones.			
N/A				
Reasons for over/under performance:				

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Planned projects well implemented.		Planned projects well implemented.		
281504 Monitoring, Supervision & Appraisal of capital works	112,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,300	0	0 %		0
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	114,295	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,295	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,295	0	0 %		0
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) 2 block of 5 stance public latrine constructed at Arivu and Katrini	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	28,278	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,278	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,278	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(29) 28 Hand pump boreholes and 1 production well drilled across the district	()	(9)9 Hand pump boreholes drilled across the district	()
No. of deep boreholes rehabilitated	(35) 20 boreholes rehabilitated under conditional grant and 15 under DDEG.	()	(10)5 boreholes rehabilitated under conditional grant and 5 under DDEG.	()
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	1,001,582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,001,582	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001,582	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County.	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	()
Non Standard Outputs:	PWSS designed and design documents in place			
312104 Other Structures	1,480,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,480,785	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480,785	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	145,293	14,151	10 %	14,151
GoU Dev:	2,737,240	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,882,533	14,151	0.5 %	14,151

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Payment of Salaries for Staff of Forestry, Environment, Lands and Surveys and Physical planning Sub sectors		N/A	Payment of Salaries for Staff of Forestry, Environment, Lands and Surveys and Physical planning Sub sectors
211101 General Staff Salaries	86,174	21,250	25 %		21,250
227001 Travel inland	4,195	0	0 %		0
Wage Rect:	86,174	21,250	25 %		21,250
Non Wage Rect:	4,195	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,369	21,250	24 %		21,250
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(15) Procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc of trees and forests and minimize deforestation	()		(5)Seedlings supplied	()
Number of people (Men and Women) participating in tree planting days	(4) Servicing of forestry vehicle UBD548B in TOYOTA service stations	()		()Servicing of forestry vehicle UBD548B in TOYOTA service stations	()
Non Standard Outputs:					
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	5,298	0	0 %		0

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228002 Maintenance - Vehicles	1,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,819	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,819	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Farmers mobilization. Establishment of Agro forestry demos	(1)armers mobilization. Establishment of Agro forestry demos		
No. of community members trained (Men and Women) in forestry management	(6) Farmers trained on tree management. Farmers training on forest management and energy saving technology.	(2)armers trained on tree management. Farmers training on forest management and energy saving technology.		
Non Standard Outputs:				
221002 Workshops and Seminars	16,088	0	0 %	0
227001 Travel inland	4,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,894	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,894	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) Patrols carried on illegal forestry activities and compliance monitoring			
Non Standard Outputs:				
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Training on conservation and wise use of wetlands	()	()	()	
Non Standard Outputs:					
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Community meeting for Wetland action planning	()	(1)Community meeting for Wetland action planning	()	
Area (Ha) of Wetlands demarcated and restored	(2) Gabeons constructed for restoration of Enyau wetland	()	(1)Gabeons constructed for restoration of Enyau wetland	()	
Non Standard Outputs:					
224006 Agricultural Supplies	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Training of communities in Monitoring environment compliance	()	(50)Training of communities in Monitoring environment compliance	()	
Non Standard Outputs:					
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	()	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	()
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	30,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,777	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,777	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(62) Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	()	(1)Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	()
Non Standard Outputs:				
221002 Workshops and Seminars	120,000	0	0 %	0
221003 Staff Training	30,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
222001 Telecommunications	13,250	0	0 %	0
223001 Property Expenses	800,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	750	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	1,020,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Rural Growth Centre specific monitoring and office running		Rural Growth Centre specific monitoring and office running	
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	24,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	27,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	45,000	0	0 %	0
225001 Consultancy Services- Short term	717,000	0	0 %	0
227001 Travel inland	86,000	0	0 %	0
227004 Fuel, Lubricants and Oils	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	944,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	947,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	86,174	21,250	25 %	21,250
Non-Wage Reccurent:	73,683	0	0 %	0
GoU Dev:	2,024,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,183,857	21,250	1.0 %	21,250

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of projects supported Number of groups benefiting from YLP fund			Number of projects supported Number of groups benefiting from YLP fund	
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	10,923	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %		0
221012 Small Office Equipment	3,800	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
227001 Travel inland	28,100	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,923	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,923	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Capacity of staff built parenting guideline, KFCP, data analyzing for planning and record management				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() NA	()		()	()

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Non Standard Outputs:		Number of groups monitored and mentored Number of sector meetings conducted FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	FAL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted		
221009	Welfare and Entertainment	6,000	0	0 %	0
227001	Travel inland	12,556	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,556	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,556	0	0 %	0
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Number of library books purchased Number of News papers bought	Community libraries supported New Reading materials provided Refresher training for Librarians		
221007	Books, Periodicals & Newspapers	4,547	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,547	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,547	0	0 %	0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Number of trainings conducted Number of staff trained Number of community out reaches conducted			
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(253) 253 cases handled 17 community dialogues conducted 10 Trainings with different stakeholders done	()		(50)Follow up of cases of juveniles	()
Non Standard Outputs:	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates			Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	
221002 Workshops and Seminars	100,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	100,000	0	0 %		0
227004 Fuel, Lubricants and Oils	98,073	0	0 %		0
228002 Maintenance - Vehicles	2,289	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,289	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	292,073	0	0 %		0
Total:	304,362	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 3 youth groups supported 30 youth groups mobilized to access YLP Youth groups mobilized to recover funds.	()		()	()
Non Standard Outputs:	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.			1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	
221009 Welfare and Entertainment	4,346	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,746	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,746	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() 3 Assisted aid bought	()		()	()
Non Standard Outputs:	IGA support provided Meetings conducted Field supervision done			IGA support provided Meetings conducted Field supervision done	
221009 Welfare and Entertainment	25,200	0	0 %		0
227001 Travel inland	11,666	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,866	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,866	0	0 %		0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4 meetings conducted External visits made Culture mainstreamed			Quarterly meetings conducted External visits made Culture mainstreamed	
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	3,144	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,144	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,144	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Number of labor inspections done Number of labor cases handled			Number of labor inspections done Number of labor cases handled	
227001 Travel inland	6,144	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,144	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,144	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() NA	()		()	()

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Non Standard Outputs:	4 meetings conducted IGA support provided to 3 women groups Monitoring conducted		Quarterly meetings conducted IGA support provided to 3 women groups Monitoring conducted	
221002 Workshops and Seminars	1,705	0	0 %	0
221009 Welfare and Entertainment	3,400	0	0 %	0
227001 Travel inland	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,305	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,305	0	0 %	0
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Number of beneficiary groups supported with different IGA initiatives			
N/A				
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	CBR workers identified and trained Data collected and analyzed Children supported		CBR workers identified and trained Data collected and analyzed Children supported	
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	4,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,144	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	payment of staff salaries	Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	payment of staff salaries
211101 General Staff Salaries	372,448	92,994	25 %	92,994
213001 Medical expenses (To employees)	521	0	0 %	0
221002 Workshops and Seminars	110,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,479	0	0 %	0
227001 Travel inland	122,049	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	372,448	92,994	25 %	92,994
Non Wage Rect:	27,144	0	0 %	0
Gou Dev:	188,000	0	0 %	0
External Financing:	50,905	0	0 %	0
Total:	638,497	92,994	15 %	92,994
Reasons for over/under performance:	Failure to spend nonwage and development funds due to disintegration of Arua District into other administrative units which led to delays in processing funds as the Accounting Officer was waiting for guidance from the responsible ministry.			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	External VIP latrine constructed			
312101 Non-Residential Buildings	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	External latrine constructed Computer procured with accessories Office furniture procured			
N/A				
Reasons for over/under performance:				

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<i>Total For Community Based Services : Wage Rect:</i>	<i>372,448</i>	<i>92,994</i>	<i>25 %</i>	<i>92,994</i>
<i>Non-Wage Reccurent:</i>	<i>196,808</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>398,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>342,978</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,310,234</i>	<i>92,994</i>	<i>7.1 %</i>	<i>92,994</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of salaries for 3 staff in the planning department Staff welfare managed Management of other department operations		Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of salaries for 3 staff in the planning department Staff welfare managed Management of other department operations
211101 General Staff Salaries	94,320	23,107	24 %		23,107
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221009 Welfare and Entertainment	4,108	686	17 %		686
Wage Rect:	94,320	23,107	24 %		23,107
Non Wage Rect:	4,908	686	14 %		686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,228	23,793	24 %		23,793
Reasons for over/under performance:	na				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(3) The Senior Planner, The Statistician and the Steno Secretary of the Department.		(4)The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(3)The Senior Planner, The Statistician and the Steno Secretary of the Department.
No of Minutes of TPC meetings	(12) Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(3) 3 DTPC meetings held, 3 sets of minutes in place		(12)Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(3) DTPC meetings held, 3 sets of minutes in place
Non Standard Outputs:	Twelve sets of DTPC Minutes	na		Twelve sets of DTPC Minutes	na
211103 Allowances (Incl. Casuals, Temporary)	81,750	1,200	1 %		1,200
221002 Workshops and Seminars	158,000	1,950	1 %		1,950
221007 Books, Periodicals & Newspapers	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	16,000	3,000	19 %		3,000

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221011 Printing, Stationery, Photocopying and Binding	2,677	0	0 %	0
221012 Small Office Equipment	4,000	373	9 %	373
221014 Bank Charges and other Bank related costs	160	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	2,000	0	0 %	0
227001 Travel inland	15,000	5,694	38 %	5,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,837	6,323	16 %	6,323
Gou Dev:	172,500	6,894	4 %	6,894
External Financing:	74,250	0	0 %	0
Total:	285,587	13,217	5 %	13,217

Reasons for over/under performance: Limitations of Covid-19 limited some of the key stakeholders from attending all the monthly TPC meetings. The under-performance is also attributed to delays in accessing funds and also the creation of Terego District without a budget caused confusion as the district was expecting a budget split which did not happen by the close of the quarter thus delaying the expenditure processes.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Harmonized Database updated Annual Statistical Abstract for 2019/20 Birth Notification records produced Strategic plans prepared	Data collection for community services indicators. Data analysis and dissemination of findings	Data collection and entry District Harmonized Database updated Birth Notification records produced Strategic plans prepared	Data collection for community services indicators. Data analysis and dissemination of findings
221002 Workshops and Seminars	90,000	0	0 %	0
227001 Travel inland	16,000	2,930	18 %	2,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,930	18 %	2,930
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	106,000	2,930	3 %	2,930

Reasons for over/under performance: Inadequate budget for statistical activities. Underperformance was due to delays in accessing funds and non-release of UNICEF funds to the district

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population Action Plan prepared - Public Education on Population and Development	Training of district staff on population and development integration in the DDP III	Population Action Plan prepared - Public Education on Population and Development	Training of district staff on population and development integration in the DDP III
221002 Workshops and Seminars	16,000	2,788	17 %	2,788

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,788	17 %	2,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,788	17 %	2,788

Reasons for over/under performance: Covid-19 limited attendance of some of the relevant stakeholders.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project Proposals prepared and disseminated	Proposal writing for development interventions. Preparation of departments for LG assessment	Project Proposals prepared and disseminated Stakeholders identified	Proposal writing for development interventions. Preparation of departments for LG assessment
211103 Allowances (Incl. Casuals, Temporary)	26,342	6,350	24 %	6,350
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,342	6,350	14 %	6,350
External Financing:	0	0	0 %	0
Total:	46,342	6,350	14 %	6,350

Reasons for over/under performance: Underperformance was due to delays in accessing funds arising from confusion after creation of new entities

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Capacity enhancement Plan for Oil and Gas for Arua District DOME cameras installed in the district yard	Training of key district stakeholders on preparation of the DDP III Preparation of the development Plan III Project identification processes facilitation of travels Purchase of activity stationery Support supervision in the LLGs on development plan preparation	Capacity enhancement Plan for Oil and Gas for Arua District DOME cameras installed in the district yard	Training of key district stakeholders on preparation of the DDP III Preparation of the development Plan III Project identification processes facilitation of travels Purchase of activity stationery Support supervision in the LLGs on development plan preparation
211103 Allowances (Incl. Casuals, Temporary)	110,000	0	0 %	0
221002 Workshops and Seminars	75,469	2,000	3 %	2,000
221003 Staff Training	34,169	10,600	31 %	10,600
221008 Computer supplies and Information Technology (IT)	45,000	0	0 %	0

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221009 Welfare and Entertainment	15,000	3,695	25 %	3,695
221011 Printing, Stationery, Photocopying and Binding	15,000	3,580	24 %	3,580
221012 Small Office Equipment	45,000	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
222003 Information and communications technology (ICT)	3,900	500	13 %	500
225001 Consultancy Services- Short term	40,000	0	0 %	0
227001 Travel inland	80,000	25,872	32 %	25,872
227004 Fuel, Lubricants and Oils	81,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,638	2,000	11 %	2,000
Gou Dev:	548,400	44,247	8 %	44,247
External Financing:	0	0	0 %	0
Total:	566,038	46,247	8 %	46,247
Reasons for over/under performance: Limited commitment of some staff to preparation of the development plan. The transition from sector-based to programmatic planning has not been easy to some sector heads. however, most of the stakeholders now understand the transition Under performance was due to delayed access to funds				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data management systems developed		Data management systems developed	
221008 Computer supplies and Information Technology (IT)	14,729	0	0 %	0
222001 Telecommunications	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,879	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,879	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management		List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management	
211103 Allowances (Incl. Casuals, Temporary)	62,687	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,687	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,687	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Welfare of staff maintained	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Welfare of staff maintained
211103 Allowances (Incl. Casuals, Temporary)	92,000	0	0 %	0
221009 Welfare and Entertainment	5,000	343	7 %	343
221011 Printing, Stationery, Photocopying and Binding	17,112	0	0 %	0
221012 Small Office Equipment	30,000	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
227001 Travel inland	60,000	0	0 %	0
227002 Travel abroad	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,912	343	1 %	343
Gou Dev:	242,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,062	343	0 %	343

Reasons for over/under performance: Late release of funds limited some activities from kickstarting

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Multipurpose Hall constructed in Arivu			
Non Standard Outputs:	Multipurpose Hall constructed in Arivu Sub county		Multipurpose Hall constructed in Arivu Sub county	
312101 Non-Residential Buildings	450,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>94,320</i>	<i>23,107</i>	<i>24 %</i>	<i>23,107</i>
<i>Non-Wage Reccurent:</i>	<i>116,295</i>	<i>15,070</i>	<i>13 %</i>	<i>15,070</i>
<i>GoU Dev:</i>	<i>1,536,957</i>	<i>57,491</i>	<i>4 %</i>	<i>57,491</i>
<i>Donor Dev:</i>	<i>164,250</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,911,823</i>	<i>95,668</i>	<i>5.0 %</i>	<i>95,668</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	3 months staff salaries paid, staff welfare maintained		taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	3 months staff salaries paid, staff welfare maintained
211101 General Staff Salaries	27,000	5,073	19 %		5,073
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	1,600	500	31 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	722	36 %		722
227001 Travel inland	2,000	474	24 %		474
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	27,000	5,073	19 %		5,073
Non Wage Rect:	16,400	2,696	16 %		2,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,400	7,769	18 %		7,769
Reasons for over/under performance:	Lack of transport to facilitate the activity and late release of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Internal Department Audits (11 departments,17 Sub Counties, all Government Aided Primary Schools, 10 Health facilities and 12 Government Secondary Schools	() 17 lower local governments audited		()	()17 lower local governments audited
Non Standard Outputs:	Quarterly audit reports produced and submitted	1st quarter report produced.		Quarterly audit reports produced and submitted	1st quarter report produced.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	13,610	3,787	28 %		3,787

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	4,287	26 %	4,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	4,287	26 %	4,287
Reasons for over/under performance:		Late release of funds and lack of transport facilitation to timely implement the activity		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,000</i>	<i>5,073</i>	<i>19 %</i>	<i>5,073</i>
<i>Non-Wage Reccurent:</i>	<i>33,010</i>	<i>6,983</i>	<i>21 %</i>	<i>6,983</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>60,010</i>	<i>12,056</i>	<i>20.1 %</i>	<i>12,056</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Two radio talk shows per quarter.	() Conducted three radio talk shows. Two are in radio Voice of Life and one in Radio Pacis. Main theme of the talk shows are to sensitize and mobilise business communities on procedures of business registration.		(2)Two radio talk shows per quarter.	(3)Conducted three radio talk shows. Two are in radio Voice of Life and one in Radio Pacis. Main theme of the talk shows are to sensitize and mobilise business communities on procedures of business registration.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) SACCO Sensitization meetings	() Organized Business Dialogue in partnership with the Business community and other private sector actors		(3)SACCO Sensitization meetings	(1)Organized Business Dialogue in partnership with the Business community and other private sector actors
No of businesses inspected for compliance to the law	(12) Twelve Business units inspected for compliance with the law.	() The department moved out to inspect businesses in the upcoming trading Centres for compliance with the law.		(3)Businesses inspected	(4)The department moved out to inspect businesses in the upcoming trading Centres for compliance with the law.
No of businesses issued with trade licenses	(16) Sensitization of business units paying license willingly without friction.	() Confirmed with URSB the number of businesses that registered with them.		(4)Sensitization of business units paying license willingly without friction.	(5)Confirmed with URSB the number of businesses that registered with them.
Non Standard Outputs:	Staff salaries paid	Most activities are done for this quarter. Total of 13 outputs have so far been achieved for the quarter.		Staff salaries paid	Most activities are done for this quarter. Total of 13 outputs have so far been achieved for the quarter.
211101 General Staff Salaries	51,000	12,336	24 %		12,336
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %		0
221001 Advertising and Public Relations	9,000	0	0 %		0
221002 Workshops and Seminars	39,000	1,500	4 %		1,500

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222001 Telecommunications	30,000	0	0 %	0
Wage Rect:	51,000	12,336	24 %	12,336
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	96,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,000	13,836	9 %	13,836

Reasons for over/under performance: Many of the activities were hampered by prevalence of the Corona Virus epidemic.

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) Carry at least one radio talk show on quarterly basis.	() One Radio talk show conducted for the quarter on business group formation	()	(1)One Radio talk show conducted for the quarter on business group formation
No of businesses assisted in business registration process	(12) Business units prepared for registration with URSB	() Carried routine business sensitization on good practices of doing business	()	(3)Carried routine business sensitization on good practices of doing business
No. of enterprises linked to UNBS for product quality and standards	(6) Business units undertaking value addition linked to URSB	() Non of the business entities showed up for registration this time	()	()Non of the business entities showed up for registration this time
Non Standard Outputs:	N/A	Four of the planned activities were done for the quarter		Four of the planned activities were done for the quarter

221002 Workshops and Seminars	39,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	1,500	3 %	1,500

Reasons for over/under performance: Lock down due to corona pandemic disturbed many of the planned activities to be completed on schedule.

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers	()	(4)Producer groups linked to bulk buyers	()
No. of market information reports disseminated	(12) Collection of market information from local produce markets	()	(12)Collection of market information from local produce markets	()
Non Standard Outputs:	N/A		Business Innovations supported	
221002 Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	35,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	0	0 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Routine supervision of Cooperative groups for sustainability	() Supervised three cooperative entities of Pangisa, Amika and Ejupala SACCOs respectively	(10)Quarterly supervision of cooperative groups	(3)Supervised three cooperative entities of Pangisa, Amika and Ejupala SACCOs respectively
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for subsequent registration.	() Molised two Cooperative groups for registration ie Arua Moslem Imams, and Arua Veteran Cooperative group respectively.	(2)Mobilization	(2)Molised two Cooperative groups for registration ie Arua Moslem Imams, and Arua Veteran Cooperative group respectively.
No. of cooperatives assisted in registration	(6) Cooperative Groups assisted for registration by	() Two Cooperative groups are mobilised for registration. Imam Cooperative group has been registered and Arua Veteran Cooperative group is in process.	(2)Cooperative Groups assisted for registration.	(2)Two Cooperative groups are mobilised for registration. Imam Cooperative group has been registered and Arua Veteran Cooperative group is in process.
Non Standard Outputs:	N/A	In total 08 activities have been executed for the period.	Supportive mentor ship of the groups on financial management of the group funds	In total 08 activities have been executed for the period.

221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	46,500	1,125	2 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	1,125	12 %	1,125
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,500	1,125	2 %	1,125

Reasons for over/under performance: The Corona restrictions could not enable me to carry my normal activities with groups as usual

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(8) Sensitization and mobilization of communities on benefits of tourism in communities	()	(2)Sensitization and mobilization of communities on benefits of tourism in communities	()
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Updating and profiling of all tourism facilities in sub counties (Lodges, hotels and restaurants)	()	(2)Profiling of tourism sites in the district	()
No. and name of new tourism sites identified	(6) identification of tourism sites in sub counties	()	(2)Site visits to sub counties	()
Non Standard Outputs:	N/A		All potential Tourist sites will be identified, profiled and prepare for their development	
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	64,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	84,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Carried Training of the Business community on issues of industrial development in Arivu and Logiri respectively		N/A	Carried Training of the Business community on issues of industrial development in Arivu and Logiri respectivelyN/A
227001 Travel inland	5,500	1,600	29 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,600	29 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,600	29 %	1,600
Reasons for over/under performance: Activities done were delayed by Corona pandemic.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Office furniture acquired Computer accessories purchased			
221008 Computer supplies and Information Technology (IT)	6,405	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,405	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,405	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
N/A				
312104 Other Structures	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>51,000</i>	<i>12,336</i>	<i>24 %</i>	<i>12,336</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>47,905</i>	<i>5,725</i>	<i>12 %</i>	<i>5,725</i>
<i>GoU Dev:</i>	<i>345,000</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>443,905</i>	<i>18,061</i>	<i>4.1 %</i>	<i>18,061</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Adumi				1,777,915	6,845
Sector : Works and Transport				1,495,000	0
<i>Programme : District, Urban and Community Access Roads</i>				1,495,000	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				1,000,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Anyara Okaiva bridge	District Discretionary Development Equalization Grant		1,000,000	0
<i>Output : Rural roads construction and rehabilitation</i>				495,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Mite Onduparaka-Nyio road	District Discretionary Development Equalization Grant		495,000	0
Sector : Education				220,692	6,783
<i>Programme : Pre-Primary and Primary Education</i>				172,217	5,293
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				172,217	5,293
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)		6,909	212
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,802	609
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		11,539	355
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)		17,778	546
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)		23,967	737
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)		15,521	477
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,586	602
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,126	557
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)		20,366	626
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,624	572

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Programme : Secondary Education			48,475	1,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,475	1,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
BONDO ARMY SS	Anyara	Sector Conditional Grant (Non-Wage)	48,475	1,490
Sector : Health			62,224	62
Programme : Primary Healthcare			62,224	62
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojee Adumi Health centre	Anyara	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,779	50
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Anyara	Sector Conditional Grant (Non-Wage)	49,779	50
LCIII : Bileafe			316,451	8,474
Sector : Education			279,117	8,436
Programme : Pre-Primary and Primary Education			170,692	5,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,692	5,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	17,860	549
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)	14,077	433
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	13,065	402
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	22,407	689
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	18,690	574
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,344	318
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	27,210	836
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	20,150	619
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	26,887	826
Programme : Secondary Education			108,425	3,190

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,425	3,190
Item : 263104 Transfers to other govt. units (Current)				
St. Thereza High School Ocodri	NICU St. Thereza High School Ocodri	Sector Conditional Grant (Non-Wage)	3,601	0
Yole Polytechnic SS	ABINDI Yole Polytechnic SS	Sector Conditional Grant (Non-Wage)	1,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINI S.S	AJIRAKU	Sector Conditional Grant (Non-Wage)	103,810	3,190
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Health centre Ocodr	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
TIKU health centre II PHC Comm	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
LCIII : Ayivuni			475,105	2,771
Sector : Education			450,216	2,747
Programme : Pre-Primary and Primary Education			103,409	2,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,369	2,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	23,104	710
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	16,898	519
KUBO P.S	Kubo	Sector Conditional Grant (Non-Wage)	15,654	481
MINGORO P.S.	Kubo	Sector Conditional Grant (Non-Wage)	16,384	504
ODRUVA P.S	Olevu	Sector Conditional Grant (Non-Wage)	17,330	533
Capital Purchases				

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Output : Provision of furniture to primary schools			14,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbaraka Abia PS	Sector Development Grant	14,040	0
Programme : Secondary Education			346,807	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,523	0
Item : 263104 Transfers to other govt. units (Current)				
St. Michael Odramacaku SS	Mbaraka St. Michael Odramacaku SS	Sector Conditional Grant (Non-Wage)	2,523	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbaraka Ayivuni Sub County	Sector Development Grant	344,284	0
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni health centre 3 PHC AC	Kubo	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Aroi			234,018	6,452
Sector : Education			209,128	6,427
Programme : Pre-Primary and Primary Education			209,128	6,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,128	6,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	27,020	830
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional Grant (Non-Wage)	19,719	606
AROI P.S.	Kamule	Sector Conditional Grant (Non-Wage)	21,345	656
ELEKU P.S.	Kamule	Sector Conditional Grant (Non-Wage)	15,488	476
ILLI P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,712	882

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MICU P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,579	878
OMBADERUKU P.S.	Micu	Sector Conditional Grant (Non-Wage)	22,274	685
OMUGO P.S.	Bura	Sector Conditional Grant (Non-Wage)	29,027	892
TUMVEA P.S.	Bura	Sector Conditional Grant (Non-Wage)	16,964	521
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	Aliba	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Arivu			1,045,697	6,751
Sector : Agriculture			195,028	0
Programme : Agricultural Extension Services			99,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			99,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Omoo Omoo	District Discretionary Development Equalization Grant	99,000	0
Programme : District Production Services			96,028	0
Capital Purchases				
Output : Administrative Capital			96,028	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoo Arivu	Sector Development Grant	24,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Omoo Omoo	Sector Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Omoo Omoo	Sector Development Grant	18,028	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Awika Awika	Sector Development Grant	30,000	0
Sector : Education			232,906	6,726

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Programme : Pre-Primary and Primary Education			158,706	4,446
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,666	4,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)	14,243	438
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)	24,962	767
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)	14,011	431
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)	17,545	539
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)	19,719	606
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	8,917	274
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	19,453	598
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)	12,219	376
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)	13,596	418
Capital Purchases				
Output : Provision of furniture to primary schools			14,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awika Bondo Army PS	Sector Development Grant	14,040	0
Programme : Secondary Education			74,200	2,280
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,200	2,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	Ombavu	Sector Conditional Grant (Non-Wage)	36,575	1,124
ARIPEA S.S	Awika	Sector Conditional Grant (Non-Wage)	37,625	1,156
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)	24,889	25

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Sector : Water and Environment			142,873	0
Programme : Rural Water Supply and Sanitation			142,873	0
Capital Purchases				
Output : Administrative Capital			300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombavu Ewa TC	District Discretionary Development Equalization Grant	300	0
Output : Non Standard Service Delivery Capital			114,295	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombavu Sub county wide	District Discretionary Development Equalization Grant	114,295	0
Output : Construction of public latrines in RGCs			28,278	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awika Bondo	Sector Development Grant	28,278	0
Sector : Public Sector Management			450,000	0
Programme : Local Government Planning Services			450,000	0
Capital Purchases				
Output : Administrative Capital			450,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ombavu Arivu Sub county	District Discretionary Development Equalization Grant	450,000	0
LCIII : Uriama			290,235	7,810
Sector : Education			252,900	7,772
Programme : Pre-Primary and Primary Education			208,275	6,401
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			208,275	6,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	14,011	431
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	24,630	757
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)	28,247	868
LINI P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	26,721	821

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Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	26,273	807
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	34,685	1,066
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	36,544	1,123
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)	17,164	527
Programme : Secondary Education			44,625	1,371
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,625	1,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	EJONI	Sector Conditional Grant (Non-Wage)	44,625	1,371
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	AKINIO	Sector Conditional Grant (Non-Wage)	12,445	12
BILEAFE HEALTH CENTRE III PHC	AKINIO	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Manibe			197,597	4,270
Sector : Agriculture			18,100	0
Programme : Agricultural Extension Services			18,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,100	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ombaci Oluondri	District Discretionary Development Equalization Grant	18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ombaci Oluodri	District Discretionary Development Equalization Grant	100	0
Sector : Education			142,163	4,233
Programme : Pre-Primary and Primary Education			137,727	4,233
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,727	4,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	22,125	680
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	28,895	888
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	9,680	298
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	24,298	747
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	31,450	967
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	21,279	654
Programme : Secondary Education			4,436	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,436	0
Item : 263104 Transfers to other govt. units (Current)				
Manibe Pubilc SS	Ombokoro Manibe Pubilc SS	Sector Conditional Grant (Non-Wage)	4,436	0
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBDRIONDREA HEALTH CENTRE III	Eleku	Sector Conditional Grant (Non-Wage)	24,889	25
OREKU HEALTH CENTRE II	Eleku	Sector Conditional Grant (Non-Wage)	12,445	12
LCIII : Katrini			3,367,799	11,696
Sector : Works and Transport			2,678,500	0
Programme : District, Urban and Community Access Roads			2,678,500	0
Capital Purchases				
Output : Bridges for District and Urban Roads			2,200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ONZORO Katrini-Kijomoro rd	District Discretionary Development Equalization Grant	1,500,000	0
Roads and Bridges - Contracts-1562	OLUA Oboa brideg	District Discretionary Development Equalization Grant	700,000	0

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Output : Rural roads construction and rehabilitation			478,500	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	OLUA Ezavu-Adinia feeder road	District Discretionary Development Equalization Grant	231,000	0
Roads and Bridges - Contracts-1562	OLUA Katrini-Kijomoro feeder road	District Discretionary Development Equalization Grant	247,500	0
Sector : Education			377,512	11,482
Programme : Pre-Primary and Primary Education			189,954	5,838
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			189,954	5,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	18,259	561
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	21,245	653
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	13,878	427
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	7,839	241
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	27,368	841
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	20,366	626
ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	21,610	664
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	28,430	874
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	18,922	582
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	12,036	370
Programme : Secondary Education			187,557	5,644
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			187,557	5,644
Item : 263104 Transfers to other govt. units (Current)				
Katrini SS	OKAVU Katrini SS	Sector Conditional Grant (Non-Wage)	3,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	OCOPI	Sector Conditional Grant (Non-Wage)	57,750	1,775

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LOGIRI GIRLS SS	OCOPI	Sector Conditional Grant (Non-Wage)	125,910	3,870
Sector : Health			213,787	214
<i>Programme : Primary Healthcare</i>			37,334	37
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	ANAVU	Sector Conditional Grant (Non-Wage)	12,445	12
WANDI HEALTH CENTRE III	ANAVU	Sector Conditional Grant (Non-Wage)	24,889	25
<i>Programme : District Hospital Services</i>			176,453	176
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			176,453	176
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINIHOSPDELEGTD FD	ANAVU	Sector Conditional Grant (Non-Wage)	176,453	176
Sector : Water and Environment			98,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			98,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			98,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANAVU Anavu	Sector Development Grant	98,000	0
LCIII : Logiri			2,000,744	10,371
Sector : Agriculture			183,000	0
<i>Programme : Agricultural Extension Services</i>			132,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			132,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Anyavu Anyavu	District Discretionary Development Equalization Grant	132,000	0
<i>Programme : District Production Services</i>			51,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			51,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Lazebu Lazebu	Sector Development Grant	51,000	0
Sector : Education			335,848	10,322
<i>Programme : Pre-Primary and Primary Education</i>			234,523	7,208
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			234,523	7,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	12,319	379
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	15,869	488
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	12,501	384
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	18,640	573
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	3,906	120
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	15,969	491
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	14,028	431
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	17,529	539
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	21,428	659
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	21,312	655
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	13,712	421
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	22,307	686
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	12,667	389
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	16,799	516
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	15,538	478
<i>Programme : Secondary Education</i>			101,325	3,114
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			101,325	3,114
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWARA COLLEGE ETORI	Ozoo	Sector Conditional Grant (Non-Wage)	47,600	1,463
MT WATI S.S	Anyavu	Sector Conditional Grant (Non-Wage)	53,725	1,651
Sector : Health			43,557	50

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Programme : Primary Healthcare			43,557	50
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,222	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)	6,222	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)	12,445	12
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)	24,889	25
Sector : Water and Environment			1,438,340	0
Programme : Rural Water Supply and Sanitation			1,438,340	0
Capital Purchases				
Output : Construction of piped water supply system			1,438,340	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Anyavu Kampala Market	District Discretionary Development Equalization Grant	1,438,340	0
LCIII : Oluko			266,303	4,413
Sector : Agriculture			45,000	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Bunyu Oluko HQ	District Discretionary Development Equalization Grant	45,000	0
Sector : Trade and Industry			51,000	0
Programme : Commercial Services			51,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			51,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyu Administration	District Discretionary Development Equalization Grant	51,000	0

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Sector : Education			145,414	4,388
Programme : Pre-Primary and Primary Education			106,383	3,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,383	3,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	20,980	645
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	12,982	399
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	14,343	441
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	15,770	485
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	21,544	662
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	20,764	638
Programme : Secondary Education			39,031	1,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,031	1,119
Item : 263104 Transfers to other govt. units (Current)				
Oluko SS	Turu	Sector Conditional Grant (Non-Wage)	2,631	0
	Oluko SS			
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	Ambeko	Sector Conditional Grant (Non-Wage)	36,400	1,119
Sector : Health			24,889	25
Programme : Primary Healthcare			24,889	25
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Riki health centre III communi	Ambeko	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Aiiyu			1,488,689	8,749
Sector : Works and Transport			1,040,000	0
Programme : District, Urban and Community Access Roads			1,040,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			600,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	ARIPIA LEJU TC	District Discretionary Development Equalization Grant	600,000	0
Output : Rural roads construction and rehabilitation			440,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ARIPIA Leju-Obakua-Itia feeder road	District Discretionary Development Equalization Grant	440,000	0
Sector : Education			307,576	8,662
Programme : Pre-Primary and Primary Education			279,101	7,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			253,361	7,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)	31,881	980
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)	23,950	736
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)	21,030	646
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	22,905	704
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)	19,321	594
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	20,349	625
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)	21,279	654
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	22,971	706
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	28,430	874
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	15,604	480
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	25,642	788
Capital Purchases				
Output : Provision of furniture to primary schools			25,740	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	EREA Erewa PS	Sector Development , Grant	14,040	0
Furniture and Fixtures - Desks-637	EDAYI Owaffa PS	Sector Development , Grant	11,700	0
Programme : Secondary Education			28,475	875

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,475	875
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ONZORO	Sector Conditional Grant (Non-Wage)	28,475	875
Sector : Health			87,113	87
Programme : Primary Healthcare			87,113	87
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aripea Health Centre	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,668	75
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUA HC II	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
CILIO HEALTH CENTRE IIII	ALIA	Sector Conditional Grant (Non-Wage)	24,889	25
KUMUYO HEALTH CENTRE II PHC CO	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
OBOFIA HEALTH CENTRE II	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
OGUA HEALTH CENTRE II PHC COMM	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	ARIPIA Aripia	Sector Development Grant	14,000	0
Sector : Social Development			40,000	0
Programme : Community Mobilisation and Empowerment			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ALIA Leju	District Discretionary Development Equalization Grant	40,000	0
LCIII : Dadamu			385,253	9,167

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Sector : Education			303,364	9,142
<i>Programme : Pre-Primary and Primary Education</i>			178,975	5,374
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			178,975	5,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	21,314	529
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	26,207	805
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	31,383	965
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	19,968	614
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	12,169	374
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	24,016	738
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	19,852	610
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	24,066	740
<i>Programme : Secondary Education</i>			1,795	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			1,795	0
Item : 263104 Transfers to other govt. units (Current)				
All Saints SS Ociba	Ariwara	Sector Conditional Grant (Non-Wage)	1,795	0
	All Saints SS Ociba			
<i>Programme : Skills Development</i>			122,593	3,768
Lower Local Services				
<i>Output : Skills Development Services</i>			122,593	3,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	122,593	3,768
Sector : Health			24,889	25
<i>Programme : Primary Healthcare</i>			24,889	25
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orivu health centre III	Arivu	Sector Conditional Grant (Non-Wage)	24,889	25
Sector : Accountability			57,000	0

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Programme : Financial Management and Accountability(LG)			57,000	0
Capital Purchases				
Output : Administrative Capital			57,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Arivu Administration yard	District Discretionary Development Equalization Grant	36,000	0
Item : 312211 Office Equipment				
Office cabinets ,desks,computers and accessories	Arivu Administration yard	District Discretionary Development Equalization Grant	21,000	0
LCIII : Udupi			597,961	15,647
Sector : Education			498,403	15,547
Programme : Pre-Primary and Primary Education			498,403	15,547
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			498,403	15,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	16,301	501
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	16,002	492
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	22,921	704
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	25,493	783
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	20,515	631
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,711	544
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	27,434	843
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	43,081	1,324
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	12,783	393
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	21,494	661
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	22,921	704
ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	21,577	663
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	33,341	1,025

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OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	30,405	934
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	20,316	624
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	11,223	345
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	24,132	742
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	24,398	750
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	16,931	750
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	39,829	1,224
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	29,591	909
Sector : Health			99,558	100
Programme : Primary Healthcare			99,558	100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otumbari health centre III	AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,113	87
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	12
ODUPI HEALTH CENTRE III PHC CO	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
SIRIPI HEALTH CENTRE III	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
YINGA HEALTH ECNTRE III co	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
LCIII : Omugo			1,546,542	10,664
Sector : Agriculture			102,000	0
Programme : Agricultural Extension Services			102,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			102,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	OBI Obi	District Discretionary Development Equalization Grant	102,000	0
Sector : Education			355,847	10,577

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Programme : Pre-Primary and Primary Education			229,812	6,703
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,112	6,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	14,077	433
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	15,654	481
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	26,970	829
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	16,832	517
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	16,301	501
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	21,660	666
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	30,736	945
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	17,827	548
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	29,011	892
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	29,044	893
Capital Purchases				
Output : Provision of furniture to primary schools			11,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ANYUFIRA Hirai Islamic	Sector Development Grant	11,700	0
Programme : Secondary Education			126,035	3,873
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,035	3,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
VURRA SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	126,035	3,873
Sector : Health			87,113	87
Programme : Primary Healthcare			87,113	87
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,113	87
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	ANGAZI	Sector Conditional Grant (Non-Wage)	12,445	12

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OCIA	ANGAZI	Sector Conditional Grant (Non-Wage)	24,889	25
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	49,779	50
Sector : Water and Environment			1,001,582	0
Programme : Rural Water Supply and Sanitation			1,001,582	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,001,582	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ANGAZI Komendaku	Sector Development Grant	1,001,582	0
LCIII : Vurra			2,825,949	12,713
Sector : Agriculture			1,140,000	0
Programme : Agricultural Extension Services			1,092,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,092,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ezuku Omogoro	District Discretionary Development Equalization Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ringili Andifeku	District Discretionary Development Equalization Grant	480,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Ringili Andifeku	District Discretionary Development Equalization Grant	600,000	0
Programme : District Production Services			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ringili Andifeku	Sector Development Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Ringili Andifeku	Sector Development Grant	12,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Ezuku Omogoro	Sector Development Grant	18,000	0
Sector : Education			428,977	12,374
Programme : Pre-Primary and Primary Education			335,491	9,679
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			323,791	9,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	14,559	447
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	25,725	791
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	18,624	572
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	15,687	428
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	15,869	488
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	17,197	529
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	17,711	544
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	30,175	710
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	19,852	610
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	28,463	875
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	19,636	603
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	26,993	830
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	16,998	522
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	19,652	604
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	21,743	668
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	14,907	458
Capital Purchases				
Output : Provision of furniture to primary schools			11,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayavu Opia PS	Sector Development Grant	11,700	0
Programme : Secondary Education			93,486	2,695
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			93,486	2,695
Item : 263104 Transfers to other govt. units (Current)				
Okufura SS	Ajono Okufura SS	Sector Conditional Grant (Non-Wage)	5,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)	54,600	1,678
OTUMBARI	Tilevu	Sector Conditional Grant (Non-Wage)	33,075	1,017
Sector : Health			1,238,972	339
Programme : Primary Healthcare			133,606	75
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,606	75
Item : 263101 LG Conditional grants (Current)				
DHO s Office	Ezuku District Wide	Transitional Development Grant	58,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)	24,889	25
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)	24,889	25
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	24,889	25
Programme : District Hospital Services			264,680	265
Lower Local Services				
Output : NGO Hospital Services (LLS.)			264,680	265
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Ajono	Sector Conditional Grant (Non-Wage)	264,680	265
Programme : Health Management and Supervision			840,686	0
Capital Purchases				
Output : Administrative Capital			840,686	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Ajono	Transitional	700,000	0
Construction Works-227	Ajono	Development Grant		
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ezuku DHO and District Wide	Sector Development Grant	140,686	0
Sector : Public Sector Management			18,000	0
Programme : District and Urban Administration			18,000	0

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Lower Local Services				
Output : Lower Local Government Administration			18,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Ovisoni Townbaord	Opia Ovisoni	Locally Raised Revenues	18,000	0
LCIII : Pajulu			20,323,900	16,368
Sector : Agriculture			36,900	0
Programme : Agricultural Extension Services			36,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Urugbo Pajulu HQ	District Discretionary Development Equalization Grant	36,900	0
Sector : Works and Transport			4,026,737	0
Programme : District, Urban and Community Access Roads			4,026,737	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			178,543	0
Item : 263101 LG Conditional grants (Current)				
ARUA DISTRICT LOCAL GOVERNMENT	Komite ARUA DISTRICT	Other Transfers from Central Government	178,543	0
Output : District Roads Maintainence (URF)			552,065	0
Item : 263101 LG Conditional grants (Current)				
ARUA DISTRICT LOCAL GOVERNMENT	Komite ARUA DISTRICT	Other Transfers from Central Government	552,065	0
Capital Purchases				
Output : Bridges for District and Urban Roads			1,500,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Driwala Enyau BRIDGE	District Discretionary Development Equalization Grant	1,500,000	0
Output : Non Standard Service Delivery Capital			1,796,129	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Etori HQTRS	District Discretionary Development Equalization Grant	1,781,129	0

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Building Construction - Latrines-237	Komite HQTRS	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			611,083	16,331
Programme : Pre-Primary and Primary Education			558,973	14,729
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,351	4,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)	19,503	599
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	24,564	755
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	37,021	981
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	21,627	665
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	26,057	801
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	19,918	612
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	17,661	543
Capital Purchases				
Output : Classroom construction and rehabilitation			381,091	9,774
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Komite Headquarters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	Sector Development Grant	19,055	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Komite Districtwide	District Discretionary Development Equalization Grant	65,000	9,774
Building Construction - Schools-256	Komite Districtwide	Sector Development Grant	293,036	9,774
Output : Provision of furniture to primary schools			11,530	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komite Ediofe Boys PS	Sector Development Grant	11,530	0
Programme : Secondary Education			52,110	1,602
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			52,110	1,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Etori	Sector Conditional Grant (Non-Wage)	52,110	1,602
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,445	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	Adalafu	Sector Conditional Grant (Non-Wage)	12,445	12
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,889	25
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajulu health centre III PHC c	Adalafu	Sector Conditional Grant (Non-Wage)	24,889	25
Sector : Social Development			170,000	0
Programme : Community Mobilisation and Empowerment			170,000	0
Capital Purchases				
Output : Administrative Capital			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Komite Police	District Discretionary Development Equalization Grant	170,000	0
Sector : Public Sector Management			15,441,847	0
Programme : District and Urban Administration			15,441,847	0
Capital Purchases				
Output : Administrative Capital			15,441,847	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	88,844	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	External Financing	5,145,440	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Komite District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	10,155,563	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Komite District Headquarters	District Discretionary Development Equalization Grant	41,000	0
LCIII : Ajia			410,333	5,955
Sector : Agriculture			138,000	0
Programme : Agricultural Extension Services			120,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			120,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ayaa Ayaa	District Discretionary Development Equalization Grant	120,000	0
Programme : District Production Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ajia Ajia	Sector Development Grant	18,000	0
Sector : Education			192,553	5,918
Programme : Pre-Primary and Primary Education			156,503	4,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,503	4,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	18,657	573
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	12,567	386
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	20,200	621
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,686	144
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	23,618	726
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	13,679	420
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	13,712	421

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OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	15,156	466
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	16,633	511
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	17,595	541
Programme : Secondary Education			36,050	1,108
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,050	1,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	36,050	1,108
Sector : Health			37,334	37
Programme : Primary Healthcare			37,334	37
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,334	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	24,889	25
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	12,445	12
Sector : Water and Environment			42,445	0
Programme : Rural Water Supply and Sanitation			42,445	0
Capital Purchases				
Output : Construction of piped water supply system			42,445	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ewa Ewa TC	Sector Development Grant	42,445	0
LCIII : Missing Subcounty			771,533	23,045
Sector : Education			771,533	23,045
Programme : Pre-Primary and Primary Education			114,513	3,519
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,513	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,126	557
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,838	702
NUNU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,591	571

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PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,467	506
RIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,936	490
Urugbo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,556	693
Programme : Secondary Education			77,875	1,726
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,875	1,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAWOR SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,700	0
OWAFFA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	56,175	1,726
Programme : Skills Development			579,145	17,799
Lower Local Services				
Output : Skills Development Services			579,145	17,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	12,995
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804