
Vote:751 Arua Municipal Council

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:751 Arua Municipal Council 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.

Date: 15/12/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,238,188	360,093	11%
Discretionary Government Transfers	15,381,336	372,751	2%
Conditional Government Transfers	7,902,183	1,632,902	21%
Other Government Transfers	1,393,867	439,398	32%
External Financing	0	0	0%
Total Revenues shares	27,915,573	2,805,144	10%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,745,656	588,722	530,195	21%	19%	90%
Finance	1,040,142	112,908	106,998	11%	10%	95%
Statutory Bodies	650,045	98,352	87,573	15%	13%	89%
Production and Marketing	151,669	32,639	19,211	22%	13%	59%
Health	1,266,372	257,867	224,573	20%	18%	87%
Education	6,211,767	1,186,202	1,076,978	19%	17%	91%
Roads and Engineering	14,915,545	442,428	199,236	3%	1%	45%
Natural Resources	185,874	26,215	25,749	14%	14%	98%
Community Based Services	418,982	15,685	15,523	4%	4%	99%
Planning	188,068	28,267	25,013	15%	13%	88%
Internal Audit	75,083	11,583	11,266	15%	15%	97%
Trade Industry and Local Development	66,371	4,277	2,285	6%	3%	53%
Grand Total	27,915,573	2,805,144	2,324,599	10%	8%	83%
Wage	5,963,208	1,490,802	1,453,309	25%	24%	97%
Non-Wage Recurrent	7,359,073	992,333	648,807	13%	9%	65%
Domestic Devt	14,593,292	322,009	222,483	2%	2%	69%
Donor Devt	0	0	0	0%	0%	0%

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

The cumulative receipt 2,805,144,000 and cumulative expenditure 2,805,144,000 representing 83% releases spent, up to the end of the quarter and This representing 10% budget performance far below the 25% quarterly budget performance. The performance has not been generally good because of the late release of funds from the Ministry of finance, Planning and Economic development and even Local revenue collection has been very low because of the COVid19 lockdown effect on tax payers. These unspent balances were meant for development projects and some recurrent expenditures which were not utilized at the end of the quarter because of the delay in the procurement Process. Local revenue performed at 11% also bellow of estimated 25% cumulative performance, Central government transfers performed at 21% budget performance, other government transfer at 32% and Discretionary Government Transfers at 2% budget performance . The cumulative disbursement to sector accounts in the quarter is UGX 2,805,144,000/= representing 10% budget performance and Cumulative expenditure 2,236,511,000 representing 10% Budget Released and 8% Budget spent. This low performances of bellow 25% is due to the effect of Covid-19 Lockdown which made taxpayers businesses closed and hence payment of taxes was a problem and may tax sources being halted for some period.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,238,188	360,093	11 %
Local Services Tax	52,802	7,851	15 %
Land Fees	155,811	37,330	24 %
Occupational Permits	21,000	2,645	13 %
Beer	0	0	0 %
Local Hotel Tax	45,462	0	0 %
Business licenses	386,334	48,350	13 %
Rates – Produced assets- from private entities	210,000	1,050	1 %
Rent & rates – produced assets – from other govt. units	968,829	30	0 %
Park Fees	320,725	36,363	11 %
Refuse collection charges/Public convenience	41,354	585	1 %
Advertisements/Bill Boards	73,234	12,268	17 %
Animal & Crop Husbandry related Levies	138,808	15,000	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	82,261	400	0 %
Inspection Fees	60,371	0	0 %
Market /Gate Charges	470,560	30,737	7 %
Other Fees and Charges	101,306	42,799	42 %
Miscellaneous receipts/income	109,329	124,685	114 %
2a.Discretionary Government Transfers	15,381,336	372,751	2 %
Urban Unconditional Grant (Non-Wage)	317,486	79,372	25 %
Urban Unconditional Grant (Wage)	879,906	219,976	25 %
Urban Discretionary Development Equalization Grant	14,183,944	73,403	1 %
2b.Conditional Government Transfers	7,902,183	1,632,902	21 %
Sector Conditional Grant (Wage)	5,083,302	1,270,826	25 %
Sector Conditional Grant (Non-Wage)	1,742,880	80,131	5 %
Sector Development Grant	155,348	51,783	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	361,031	90,258	25 %
Gratuity for Local Governments	559,622	139,906	25 %
2c. Other Government Transfers	1,393,867	439,398	32 %
National Medical Stores (NMS)	70,300	17,575	25 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,073,567	235,000	22 %
Uganda Women Entrepreneurship Program(UWEP)	60,000	0	0 %
Youth Livelihood Programme (YLP)	140,000	0	0 %
Other	0	186,823	0 %
Infectious Diseases Institute (IDI)	40,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	27,915,573	2,805,144	10 %
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Cumulative Performance for Locally Raised Revenues

Arua Municipal council planned to receive Ushs. 809,542,952 in the first quarter under all sources of locally raised revenues and the Municipality received 360,092,764 from Local Raised Revenue representing 11% revenue performance. this low performance is attributed to the Covid 19 pandemic effect were almost all business were locked down and taxed payers not working hence no tax payment as expected and was planned

Cumulative Performance for Central Government Transfers

Arua Municipal Council planned to receive Ushs. 5,968,995,260 in the first quarter under all sources of Central Government Contribution and the Municipality received 2,005,653,663 representing 34% of the funds that were advanced to her by the Ministry of Finance, Planning and Economic Development.

Cumulative Performance for Other Government Transfers

Arua Municipal Council planned to receive Ushs. 348,465,842 in the first quarter under all sources of other Government Transfers and the Municipality received 252,575,000 representing 72% of the funds planned. The funds are for Uganda Road Funds and drugs received at the health center V.

Cumulative Performance for External Financing

The Municipality didn't budget for External Financing and hence no any Funds received

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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	66,539	9,751	15 %	16,635	9,751	59 %
District Production Services	85,130	9,460	11 %	21,282	9,460	44 %
Sub- Total	151,669	19,211	13 %	37,917	19,211	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,796,551	199,236	1 %	3,696,463	199,236	5 %
Sub- Total	14,915,545	199,236	1 %	3,725,315	199,236	5 %
Sector: Trade and Industry						
Commercial Services	66,371	2,285	3 %	16,143	2,285	14 %
Sub- Total	66,371	2,285	3 %	16,143	2,285	14 %
Sector: Education						
Pre-Primary and Primary Education	2,826,674	582,548	21 %	706,668	582,548	82 %
Secondary Education	2,293,648	426,457	19 %	573,412	426,457	74 %
Skills Development	783,433	44,428	6 %	195,858	44,428	23 %
Education & Sports Management and Inspection	304,619	23,546	8 %	76,155	23,546	31 %
Special Needs Education	3,393	0	0 %	848	0	0 %
Sub- Total	6,211,767	1,076,978	17 %	1,552,942	1,076,978	69 %
Sector: Health						
Primary Healthcare	161,671	16,621	10 %	40,418	16,621	41 %
Health Management and Supervision	1,104,701	207,951	19 %	271,661	207,951	77 %
Sub- Total	1,266,372	224,573	18 %	312,079	224,573	72 %
Sector: Water and Environment						
Natural Resources Management	185,874	25,749	14 %	46,153	25,749	56 %
Sub- Total	185,874	25,749	14 %	46,153	25,749	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	418,982	15,523	4 %	102,245	15,523	15 %
Sub- Total	418,982	15,523	4 %	102,245	15,523	15 %
Sector: Public Sector Management						
District and Urban Administration	2,745,656	530,195	19 %	686,414	530,195	77 %
Local Statutory Bodies	650,045	87,573	13 %	162,261	87,573	54 %
Local Government Planning Services	188,068	25,013	13 %	47,017	25,013	53 %
Sub- Total	3,583,769	642,781	18 %	895,692	642,781	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,040,142	106,998	10 %	250,166	106,998	43 %
Internal Audit Services	75,083	11,266	15 %	18,771	11,266	60 %

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	<i>Sub- Total</i>	<i>1,115,225</i>	<i>118,264</i>	<i>11 %</i>	<i>268,937</i>	<i>118,264</i>	<i>44 %</i>
Grand Total		27,915,573	2,324,599	8 %	6,957,424	2,324,599	33 %

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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	2,160,056	445,946	21%	540,014	445,946	83%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	559,622	139,906	25%	139,906	139,906	100%
Locally Raised Revenues	740,990	100,000	13%	185,248	100,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	172,778	34,374	20%	43,194	34,374	80%
Pension for Local Governments	361,031	90,258	25%	90,258	90,258	100%
Urban Unconditional Grant (Non-Wage)	18,747	4,687	25%	4,687	4,687	100%
Urban Unconditional Grant (Wage)	306,889	76,721	25%	76,722	76,721	100%
Development Revenues	585,599	142,776	24%	146,400	142,776	98%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,240	81,403	180%	11,310	81,403	720%
Other Transfers from Central Government	0	61,373	0%	0	61,373	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	2,745,656	588,722	21%	686,414	588,722	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,889	76,312	25%	76,722	76,312	99%
Non Wage	1,853,168	361,700	20%	463,292	361,700	78%
Development Expenditure						
Domestic Development	585,599	92,183	16%	146,400	92,183	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,745,656	530,195	19%	686,414	530,195	77%

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C: Unspent Balances			
Recurrent Balances	7,934	2%	
Wage	410		
Non Wage	7,524		
Development Balances	50,593	35%	
Domestic Development	50,593		
External Financing	0		
Total Unspent	58,527	10%	

Summary of Workplan Revenues and Expenditure by Source

Administration department projected to receive and spend Shs. 2,745,656,000 in the Whole Financial year and it received actual cumulative Release of Ushs 588,722,000 representing 21% and Cumulative Expenditure of Shs 588,722,000 representing 86% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 530,195,000/= representing 19% of the releases and Quarter expenditure outturn is Ugshs 530,195,000/= representing 77% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

unspent balance of 58,527,000 representing 10% and this is because remained unspent in respect of pending training under capacity building and operation of the bank account which was unspent as of closure of Quarter. Unspent balance is detailed as Wage Ushs. 410,000/=-, Non wage Ushs 7,524,000 and Development 50,593,000. all these rolled over to the second quarter. This was a poor expenditure performance mainly from DDEG as development funds were not absorbed due to late start of project especially in Divisions Wage balances resulted from unfilled vacancies, staff on half pay due to disciplinary procedures and requirements. Balances under non-wage resulted from planned activities that could not be implemented e.g. car maintenance.

Highlights of physical performance by end of the quarter

38 Staffs paid their salaries, Wages and Allowances, 80% of approved post filled, 10 travels made to Kampala to attend workshops and respond to calls to the various Ministries

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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	829,527	112,908	14%	197,513	112,908	57%
Locally Raised Revenues	322,500	45,000	14%	70,756	45,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	329,016	23,405	7%	82,254	23,405	28%
Urban Unconditional Grant (Non-Wage)	82,135	20,534	25%	20,534	20,534	100%
Urban Unconditional Grant (Wage)	95,876	23,969	25%	23,969	23,969	100%
Development Revenues	210,615	0	0%	52,654	0	0%
Locally Raised Revenues	190,000	0	0%	47,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,615	0	0%	5,154	0	0%
Total Revenues shares	1,040,142	112,908	11%	250,166	112,908	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	22,111	23%	23,969	22,111	92%
Non Wage	733,651	84,887	12%	173,544	84,887	49%
Development Expenditure						
Domestic Development	210,615	0	0%	52,654	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,040,142	106,998	10%	250,166	106,998	43%
C: Unspent Balances						
Recurrent Balances		5,910	5%			
Wage		1,858				
Non Wage		4,052				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,910	5%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department projected to receive and spend Shs. 1,040,142,000 in the Whole Financial year and it received actual cumulative Release of Ushs 112,908,000 representing 11% and Cumulative Expenditure of Shs 112,908,000 representing 45% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 106,998,000/= representing 10% of the releases and Quarter expenditure outturn is Ugshs 106,998,000/= representing 43% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 5,910,000 representing 5% performance and this was due to pending of the revenue mobilization activity and Covid-19 pandemic lockdown were all businesses were closed and hence no tax payment. Unspent balance is detailed as Wage Ushs. 1,858,000 and Non wage Ushs 4,052,000 all these rolled over to the second quarter. This was a poor revenue and expenditure performance mainly.

Highlights of physical performance by end of the quarter

Paid staff Salary for 3 Months, Paid Commission for debt collectors, Paid Stationary, Paid for Suppliers of Stationery for printing reports and demand notes, IFMS activities funded

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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	650,045	98,352	15%	162,261	98,352	61%
Locally Raised Revenues	299,000	55,563	19%	74,500	55,563	75%
Multi-Sectoral Transfers to LLGs_NonWage	247,890	17,000	7%	61,972	17,000	27%
Urban Unconditional Grant (Non-Wage)	53,332	13,333	25%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	49,823	12,456	25%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	650,045	98,352	15%	162,261	98,352	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	9,647	19%	12,456	9,647	77%
Non Wage	600,222	77,926	13%	149,806	77,926	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,045	87,573	13%	162,261	87,573	54%
C: Unspent Balances						
Recurrent Balances		10,779	11%			
Wage		2,809				
Non Wage		7,970				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,779	11%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department projected to receive and spend Shs. 650,045,000 in the Whole Financial year and it received actual cumulative Release of Ushs 98,352,000 representing 15% and Cumulative Expenditure of Shs 98,352,000 representing 61% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 87,573,000/= representing 13% of the releases and Quarter expenditure outturn is Ugshs 87,573,000/= representing 54% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent balance of 10,779,000 representing 11%, this is because Monitoring activity was yet to be undertaken. Unspent balance is detailed as Wage Ushs. 2,809,000 and Non wage Ushs 7,970,000 all these rolled over to the second quarter.

Highlights of physical performance by end of the quarter

Contacts committee sittings , Council sitting , Salaries and allowances for mayor, deputy mayor and division chairpersons ,Allowances for Mayor and the deputy mayor and sitting allowances for Councilors, committee sittings were also conducted

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<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	135,454	28,568	21%	33,864	28,568	84%
Locally Raised Revenues	26,740	6,685	25%	6,685	6,685	100%
Multi-Sectoral Transfers to LLGs_NonWage	21,184	0	0%	5,296	0	0%
Sector Conditional Grant (Non-Wage)	32,805	8,201	25%	8,201	8,201	100%
Sector Conditional Grant (Wage)	54,726	13,681	25%	13,681	13,681	100%
Development Revenues	16,215	4,072	25%	4,054	4,072	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	12,215	4,072	33%	3,054	4,072	133%
Total Revenues shares	151,669	32,639	22%	37,917	32,639	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	8,788	16%	13,681	8,788	64%
Non Wage	80,729	7,573	9%	20,182	7,573	38%
Development Expenditure						
Domestic Development	16,215	2,850	18%	4,054	2,850	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,669	19,211	13%	37,917	19,211	51%
C: Unspent Balances						
Recurrent Balances		12,207	43%			
Wage		4,894				
Non Wage		7,313				
Development Balances		1,221	30%			
Domestic Development		1,221				
External Financing		0				
Total Unspent		13,429	41%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department projected to receive and spend Shs. 151,669,000 in the Whole Financial year and it received actual cumulative Release of Ushs 32,639,000 representing 22% and Cumulative Expenditure of Shs 32,639,000 representing 86% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 19,211,000/= representing 13% of the releases and Quarter expenditure outturn is Ughs 19,211,000/= representing 51% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent balance is Ushs. 13,429 ,000 representing 41% budget spent and Non wage Ushs7,313,000 and Development 4,286,000 Ugx and wage shs 4,894,000/= all these rolled over to the second quarter. and unspent wage is because one of the staff went off payroll and delay in approval of funds to the departments for non wage.

Highlights of physical performance by end of the quarter

The Department , Carried out farmer field visits and field days. Ensured fisheries regulations at the landing sites and this is done on daily basis. Meat inspection and this is also routine. Monitoring of Government programs such as Operation wealth creation inputs/ beneficiaries and it is done on a monthly basis.

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*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	1,241,508	249,579	20%	309,648	249,579	81%
Locally Raised Revenues	122,789	26,183	21%	26,183	26,183	100%
Multi-Sectoral Transfers to LLGs_NonWage	185,136	0	0%	46,284	0	0%
Other Transfers from Central Government	110,300	17,575	16%	27,575	17,575	64%
Sector Conditional Grant (Non-Wage)	72,805	18,201	25%	21,987	18,201	83%
Sector Conditional Grant (Wage)	750,477	187,619	25%	187,619	187,619	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	24,864	8,288	33%	6,216	8,288	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	24,864	8,288	33%	6,216	8,288	133%
Total Revenues shares	1,266,372	257,867	20%	315,864	257,867	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	187,410	25%	187,619	187,410	100%
Non Wage	491,031	37,162	8%	118,244	37,162	31%
Development Expenditure						
Domestic Development	24,864	0	0%	6,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,266,372	224,573	18%	312,079	224,573	72%
C: Unspent Balances						
Recurrent Balances						
		25,006	10%			
Wage		209				
Non Wage		24,797				
Development Balances						
		8,288	100%			

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Domestic Development	8,288		
External Financing	0		
Total Unspent	33,294	13%	

Summary of Workplan Revenues and Expenditure by Source

Health department projected to receive and spend Shs. 1,266,372,000 in the Whole Financial year and it received actual cumulative Release of Ushs 257,867,000 representing 20% and Cumulative Expenditure of Shs 257,867,000 representing 82% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 224,573,000/= representing 18% of the releases and Quarter expenditure outturn is Ugshs 224,573,000/= representing 72% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of 33,294,000 representing 13% of the releases. this is because of late award of contracts to the contractors for development. Unspent balance is detailed as Wage Ushs. 209,000, Non wage Ushs 24,797,000 and Development Ushs 8,288,000. all these rolled over to the second quarter.

Highlights of physical performance by end of the quarter

Paid Salaries of Staff for 3 months, Monitoring and Support Supervision carried out, PHC funds transferred to the Health Centres for various activities

Vote:751 Arua Municipal Council

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	6,057,581	1,146,779	19%	1,513,856	1,146,779	76%
Locally Raised Revenues	74,020	19,044	26%	18,505	19,044	103%
Multi-Sectoral Transfers to LLGs_NonWage	40,267	0	0%	9,528	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,615,118	48,191	3%	403,780	48,191	12%
Sector Conditional Grant (Wage)	4,278,100	1,069,525	25%	1,069,525	1,069,525	100%
Urban Unconditional Grant (Wage)	40,076	10,019	25%	10,019	10,019	100%
Development Revenues	154,186	39,423	26%	38,546	39,423	102%
Multi-Sectoral Transfers to LLGs_Gou	35,917	0	0%	8,979	0	0%
Sector Development Grant	118,269	39,423	33%	29,567	39,423	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	6,211,767	1,186,202	19%	1,552,403	1,186,202	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,318,176	1,061,500	25%	1,079,544	1,061,500	98%
Non Wage	1,739,405	15,479	1%	434,851	15,479	4%
Development Expenditure						
Domestic Development	154,186	0	0%	38,546	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,211,767	1,076,978	17%	1,552,942	1,076,978	69%
C: Unspent Balances						
Recurrent Balances						
		69,800	6%			
Wage		18,044				
Non Wage		51,756				
Development Balances						
		39,423	100%			

Vote:751 Arua Municipal Council**Quarter1**

Domestic Development	39,423		
External Financing	0		
Total Unspent	109,223	9%	

Summary of Workplan Revenues and Expenditure by Source

Education department projected to receive and spend Shs. 6,211,767,000 in the Whole Financial year and it received actual cumulative Release of Ushs 1,186,202,000 representing 19% and Cumulative Expenditure of Shs 1,186,202,000 representing 70% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 1,076,978,000/= representing 17% of the releases and Quarter expenditure outturn is Ugshs 1,076,978,000/= representing 63% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

UGX 109,223,000 were the unspent funds representing 9% performance, this is because wage of some teachers were not paid because the said teachers went off pay roll and some deductions not paid. and delay in approval of non wage or recurrent requisitions for development. hence rolled over to the second quarter. Unspent balance is detailed as Wage Ushs. 18,044,000, Non wage Ushs 51,756,000 and Development Ushs 39,423,000. all these rolled over to the second quarter

Highlights of physical performance by end of the quarter

No Physical Performance Highlighted since schools where closed because of the Covid19 lockdown

Vote:751 Arua Municipal Council

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	1,394,731	314,978	23%	345,111	314,978	91%
Locally Raised Revenues	77,168	37,824	49%	15,721	37,824	241%
Multi-Sectoral Transfers to LLGs_NonWage	75,380	0	0%	18,845	0	0%
Other Transfers from Central Government	1,073,567	235,000	22%	268,391	235,000	88%
Urban Unconditional Grant (Wage)	168,617	42,154	25%	42,154	42,154	100%
Development Revenues	13,520,814	127,450	1%	3,380,203	127,450	4%
Multi-Sectoral Transfers to LLGs_Gou	88,439	2,000	2%	22,110	2,000	9%
Other Transfers from Central Government	0	125,450	0%	0	125,450	0%
Urban Discretionary Development Equalization Grant	13,432,375	0	0%	3,358,094	0	0%
Total Revenues shares	14,915,545	442,428	3%	3,725,314	442,428	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	33,927	20%	42,154	33,927	80%
Non Wage	1,226,114	37,859	3%	302,957	37,859	12%
Development Expenditure						
Domestic Development	13,520,814	127,450	1%	3,380,203	127,450	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,915,545	199,236	1%	3,725,315	199,236	5%
C: Unspent Balances						
Recurrent Balances		243,192	77%			
Wage		8,227				
Non Wage		234,965				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter1**

Total Unspent	243,192	55%	
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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department projected to receive and spend Shs. 14,915,545,000 in the Whole Financial year and it received actual cumulative Release of Ushs 440,428,000 representing 3% and Cumulative Expenditure of Shs 440,428,000 representing 12% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 197,236,000/= representing 1% of the releases and Quarter expenditure outturn is Ugshs 197,236,000/= representing 5% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance is U shs 243,192,000 representing 55% of the releases spent as per the released budget to the department. Wage Ugshs 8,227,000/= and Non wage Ugshs 234,965,000/= The Unspent Balance is due to the delay in Procurement Processes hence Projects to be contracted were not implemented in this quarter.

Highlights of physical performance by end of the quarter

Wages for Staff were duly paid for the Quarter. Council vehicles serviced. 2 tyres procured for tipper and School road construction started and Manual periodic maintenance of roads maintained

Vote:751 Arua Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:751 Arua Municipal Council**Quarter1****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	168,874	26,215	16%	41,903	26,215	63%
Locally Raised Revenues	50,000	4,005	8%	12,185	4,005	33%
Multi-Sectoral Transfers to LLGs_NonWage	30,034	0	0%	7,508	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	86,840	21,710	25%	21,710	21,710	100%
Development Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,000	0	0%	4,250	0	0%
Total Revenues shares	185,874	26,215	14%	46,153	26,215	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	21,244	24%	21,710	21,244	98%
Non Wage	82,034	4,505	5%	20,193	4,505	22%
Development Expenditure						
Domestic Development	17,000	0	0%	4,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,874	25,749	14%	46,153	25,749	56%
C: Unspent Balances						
Recurrent Balances		466	2%			
Wage		466				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		466	2%			

Vote:751 Arua Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department projected to receive and spend Shs. 185,874,000 in the Whole Financial year and it received actual cumulative Release of Ushs 26,215,000 representing 14% and Cumulative Expenditure of Shs 26,215,000 representing 57% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 25,749,000/= representing 14% of the releases and Quarter expenditure outturn is Ugshs 25,749,000/= representing 56% of the planed quarterly expenditure

Reasons for unspent balances on the bank account

There were unspent balances of 466,000/= representing 2% of the Budget spent and to be rolled over to the second Quarter. This balance is due to delayment in Funds Release and Procurement process delayment as well.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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	388,982	15,685	4%	94,745	15,685	17%
Locally Raised Revenues	99,000	499	1%	22,250	499	2%
Multi-Sectoral Transfers to LLGs_NonWage	29,238	0	0%	7,309	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	14,642	3,660	25%	3,660	3,660	100%
Urban Unconditional Grant (Wage)	46,102	11,526	25%	11,526	11,526	100%
Development Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	418,982	15,685	4%	102,245	15,685	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	11,365	25%	11,526	11,365	99%
Non Wage	342,880	4,159	1%	83,220	4,159	5%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,982	15,523	4%	102,245	15,523	15%
C: Unspent Balances						
Recurrent Balances		162	1%			
Wage		161				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter1**

Total Unspent	162	1%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Services department projected to receive and spend Shs. 418,982,000 in the Whole Financial year and it received actual cumulative Release of Ushs 15,685,000 representing 4% and Cumulative Expenditure of Shs 15,685,000 representing 15% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 15,523,000/= representing 4% of the releases and Quarter expenditure outturn is Ugshs 15,523,000/= representing 15% of the planed quarterly expenditure

Reasons for unspent balances on the bank account

There was unspent balances Ugshs 162,000/= was rolled over the next quarter. This was due to delay in selection process of the youth projects and late releases of funds to the departments account..

Highlights of physical performance by end of the quarter

3 active community development workers in place, funding 3 official travels made to line ministries, Quarter One reports prepared and submitted to line ministries.

Vote:751 Arua Municipal Council**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	168,068	28,267	17%	42,017	28,267	67%
Locally Raised Revenues	55,000	0	0%	13,750	0	0%
Urban Unconditional Grant (Non-Wage)	59,068	14,767	25%	14,767	14,767	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	188,068	28,267	15%	47,017	28,267	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	114,068	11,513	10%	28,517	11,513	40%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,068	25,013	13%	47,017	25,013	53%
C: Unspent Balances						
Recurrent Balances		3,254	12%			
Wage		0				
Non Wage		3,254				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,254	12%			

Summary of Workplan Revenues and Expenditure by Source

Planning department department projected to receive and spend Shs. 188,068,000 in the Whole Financial year and it received actual cumulative Release of Ushs 28,267,000 representing 15% and Cumulative Expenditure of Shs 28,267,000 representing 60% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 25,013,000/= representing 13% of the releases and Quarter expenditure outturn is Ugshs 25,013,000/= representing 53% of the planed quarterly expenditure

Vote:751 Arua Municipal Council

Quarter1

Reasons for unspent balances on the bank account

There were unspent balances of 3,254,000/= representing 12% of the released budget and this has are rolled over to second quarter

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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	70,083	11,583	17%	17,521	11,583	66%
Locally Raised Revenues	46,000	5,562	12%	11,500	5,562	48%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	22,083	5,521	25%	5,521	5,521	100%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	75,083	11,583	15%	18,771	11,583	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	5,504	25%	5,521	5,504	100%
Non Wage	48,000	5,762	12%	12,000	5,762	48%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,083	11,266	15%	18,771	11,266	60%
C: Unspent Balances						
Recurrent Balances						
		317	3%			
Wage		17				
Non Wage		300				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		317	3%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department projected to receive and spend Shs. 75,083,000 in the Whole Financial year and it received actual cumulative Release of Ushs 11,583,000 representing 15% and Cumulative Expenditure of Shs 11,583,000 representing 62% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 11,266,000/= representing 15% of the releases and Quarter expenditure outturn is Ugshs 11,266,000/= representing of the planed quarterly expenditure

Vote:751 Arua Municipal Council

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

There was unspent balance of 317,000/= representing 3% of the Budget Spent and this is as a result of late releases of Local revenue to the department hence rolled over to the Second Quarter

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

Quarter1

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	57,371	4,277	7%	13,893	4,277	31%
Locally Raised Revenues	26,000	0	0%	6,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,262	0	0%	3,566	0	0%
Sector Conditional Grant (Non-Wage)	7,509	1,877	25%	1,877	1,877	100%
Urban Unconditional Grant (Wage)	9,600	2,400	25%	2,400	2,400	100%
Development Revenues	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Total Revenues shares	66,371	4,277	6%	16,143	4,277	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	2,001	21%	2,400	2,001	83%
Non Wage	47,771	284	1%	11,493	284	2%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,371	2,285	3%	16,143	2,285	14%
C: Unspent Balances						
Recurrent Balances		1,993	47%			
Wage		399				
Non Wage		1,594				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,993	47%			

Vote:751 Arua Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Development department department projected to receive and spend Shs. 66,371,000 in the Whole Financial year and it received actual cumulative Release of Ushs 4,277,000 representing 6% and Cumulative Expenditure of Shs 4,277,000 representing 26% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 2,285,000/= representing 3% of the releases and Quarter expenditure outturn is Ugshs 2,285,000/= representing 14% of the planed quarterly expenditure

Reasons for unspent balances on the bank account

The unspent balance of 1,993,000/= representing 47% of the Budget spent is as a result of non implementation of some planed activities due to covid-19 pandemic lockdown

Highlights of physical performance by end of the quarter

Staff wages paid, 3 travels made, Business community sensitized, Saccos trained.

Vote:751 Arua Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:751 Arua Municipal Council

Quarter1

Non Standard Outputs:	80% subsistence, kilometrage and lunch allowances paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid
	80% wages for contract staff paid	Incapacity, death benefits and funeral expenses for staff	Incapacity, death benefits and funeral expenses for staff	Incapacity, death benefits and funeral expenses for staff
	Medical expenses arising from occupational hazards paid	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,
	Incapacity, death benefits and funeral expenses for staff and biological relatives (son, daughter, father, mother)			
	Good public relations established			
	20 Workshops , conferences, meetings and training outside the municipality attended but within the country			
	Third parties compensated			
	2 workshops/Conferences outside the country attended			
	Short term consultancies conducted			
	Motor vehicle routinely maintained, serviced and fueled			
	Municipal Council activities, programmes and projects coordinated and monitored			
	Subscriptions paid			
	Functional street lights			
	Small office equipment availed			
211101 General Staff Salaries	306,889	76,312	25 %	76,312
211103 Allowances (Incl. Casuals, Temporary)	93,675	18,768	20 %	18,768

Vote:751 Arua Municipal Council**Quarter1**

212102 Pension for General Civil Service	361,031	87,125	24 %	87,125
213001 Medical expenses (To employees)	8,000	2,000	25 %	2,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0 %	0
213004 Gratuity Expenses	559,622	139,906	25 %	139,906
221001 Advertising and Public Relations	9,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	3,000	600	20 %	600
223005 Electricity	18,000	3,000	17 %	3,000
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	35,000	7,440	21 %	7,440
227002 Travel abroad	25,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	500	2 %	500
228002 Maintenance - Vehicles	10,000	1,434	14 %	1,434
282104 Compensation to 3rd Parties	145,000	36,000	25 %	36,000
Wage Rect:	306,889	76,312	25 %	76,312
Non Wage Rect:	1,322,828	296,773	22 %	296,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,629,716	373,084	23 %	373,084

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95%) Established posts filled	(95%) Established posts filled	(95%)Established posts filled	(95%)Established posts filled
%age of staff appraised	(85%) 100% Appraisal for Heads of Department 90% appraisal for the other staff	(100%) 100% Appraisal for Heads of Department 90% appraisal for the other staff	(100%)100% Appraisal for Heads of Department 90% appraisal for the other staff	(100%)100% Appraisal for Heads of Department 90% appraisal for the other staff
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid for all staff	(100%) Salaries paid for all staff	(100%)Salaries paid for all staff	(100%)Salaries paid for all staff
%age of pensioners paid by 28th of every month	(100%) All pensioners paid monthly	(100%) All pensioners paid monthly	(100%)All pensioners paid monthly	(100%)All pensioners paid monthly

Vote:751 Arua Municipal Council

Quarter1

Non Standard Outputs:		Labour Day and End of Year celebrated for staff	2 workshop seminars attended	Labour Day and End of Year celebrated for staff	2 workshop seminars attended
		New staff inducted		New staff inducted	
		Staff mentored		Staff mentored	
		12 Workshops, Seminars, Conferences and training attended and organized		12 Workshops, Seminars, Conferences and training attended and organized	
		4 Rewards and Sanctions Committee meetings held		4 Rewards and Sanctions Committee meetings held	
		4 Training Committee Meetings held		4 Training Committee Meetings held	
		Capacity of 5 staff developed		Capacity of 5 staff developed	
		Subscriptions paid		Subscriptions paid	
		Human Resource activities coordinated		Human Resource activities coordinated	
		Small office equipment and tools purchased and maintained		Small office equipment and tools purchased and maintained	
Fuel, lubricants and oils availed		Fuel, lubricants and oils availed			
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %	1,800	
221002 Workshops and Seminars	5,000	0	0 %	0	
221003 Staff Training	10,000	2,500	25 %	2,500	
221009 Welfare and Entertainment	10,700	2,000	19 %	2,000	
221012 Small Office Equipment	1,000	0	0 %	0	
221017 Subscriptions	300	0	0 %	0	
222001 Telecommunications	1,800	0	0 %	0	
227001 Travel inland	5,000	1,200	24 %	1,200	
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500	
Wage Rect:		0	0	0 %	0
Non Wage Rect:		43,000	8,000	19 %	8,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		43,000	8,000	19 %	8,000
Reasons for over/under performance:		N/A			
Output : 138103 Capacity Building for HLG					

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Quarter1

No. (and type) of capacity building sessions undertaken	(8) Organize 8 capacity building training	(0) No capacity Building training held in Quarter one	(2) Organize 2 capacity building training	(0) No capacity Building training held in Quarter one
Availability and implementation of LG capacity building policy and plan	(4) Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	(0) Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	(1) Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	(0) Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan
Non Standard Outputs:	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.
211103 Allowances (Incl. Casuals, Temporary)	36,000	9,695	27 %	9,695
221001 Advertising and Public Relations	20,000	0	0 %	0
221002 Workshops and Seminars	108,000	18,571	17 %	18,571
221003 Staff Training	88,000	13,000	15 %	13,000
222001 Telecommunications	7,358	0	0 %	0
225001 Consultancy Services- Short term	20,000	0	0 %	0
226001 Insurances	10,000	0	0 %	0
227001 Travel inland	76,001	20,108	26 %	20,108
227002 Travel abroad	20,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,359	61,373	16 %	61,373
External Financing:	0	0	0 %	0
Total:	387,359	61,373	16 %	61,373

Vote:751 Arua Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Legal Services Procured	Subscriptions paid		Legal Services Procured	Subscriptions paid
	12 workshops, conferences and training attended	Division activities monitored and evaluated		12 workshops, conferences and training attended	Division activities monitored and evaluated
	Subscriptions paid	Equipment, tools and premises maintained		Subscriptions paid	Equipment, tools and premises maintained
	Division activities monitored and evaluated			Division activities monitored and evaluated	
	Equipment, tools and premises maintained			Equipment, tools and premises maintained	
	30% of Locally raised funds transferred to 2 Divisions			30% of Locally raised funds transferred to 2 Divisions	
211103 Allowances (Incl. Casuals, Temporary)	7,155	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
221017 Subscriptions	15,000	0	0 %		0
222001 Telecommunications	2,640	150	6 %		150
224005 Uniforms, Beddings and Protective Gear	2,960	0	0 %		0
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	30,000	2,500	8 %		2,500
228004 Maintenance – Other	10,000	1,643	16 %		1,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,755	4,293	5 %		4,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,755	4,293	5 %		4,293
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
N/A					

Vote:751 Arua Municipal Council**Quarter1**

Non Standard Outputs:		Quarterly Talkshows done	Quarterly Talkshows done	Quarterly Talkshows done	Quarterly Talkshows done
		Monthly Press Briefs/ Conferences	2 Newsletters produced	Monthly Press Briefs/ Conferences	2 Newsletters produced
		1 video publication produced	Stake holders engaged to improve public relations	1 video publication produced	Stake holders engaged to improve public relations
		2 Newsletters produced		2 Newsletters produced	
		Branding materials produced		Branding materials produced	
		Stake holders engaged to improve public relations		Stake holders engaged to improve public relations	
221001	Advertising and Public Relations	30,400	1,500	5 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,400	1,500	5 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,400	1,500	5 %	1,500
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid
		Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased
		Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained
		Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
		Motorcycle procured, serviced and fueled		Motorcycle procured, serviced and fueled	
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	600	0	0 %	0
223005	Electricity	8,000	0	0 %	0
223006	Water	3,000	750	25 %	750
224004	Cleaning and Sanitation	3,000	493	16 %	493
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0

Vote:751 Arua Municipal Council**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,600	1,243	6 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,600	1,243	6 %	1,243
Reasons for over/under performance:	N/A			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared
211103 Allowances (Incl. Casuals, Temporary)	4,292	1,072	25 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	1,072	25 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	1,072	25 %	1,072
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Registry records organized	Registry records organized	Registry records organized	Registry records organized
	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased
	Postal Address renewed	Postal Address renewed	Postal Address renewed	Postal Address renewed
	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured
	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased
	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended
	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled
	Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
	Mails delivered	Mails delivered	Mails delivered	Mails delivered
211103 Allowances (Incl. Casuals, Temporary)	16,000	4,000	25 %	4,000
221007 Books, Periodicals & Newspapers	1,460	0	0 %	0

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221012 Small Office Equipment	2,000	400	20 %	400
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
222002 Postage and Courier	2,000	500	25 %	500
227001 Travel inland	4,000	570	14 %	570
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	11,000	2,600	24 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,760	8,070	20 %	8,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,760	8,070	20 %	8,070

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

N/A

Vote:751 Arua Municipal Council

Quarter1

Non Standard Outputs:	ICT hardware procured	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,
	IT Software licenses procured			
	IT Equipment functional at all times			
	Municipal website functional, hosted and up to date			
	Public adequately sensitized on Municipal activities			
	Half year and end of FY Report produced			
	Digital staff attendance monitoring system installed			
	Motorcycle operational to aid information collection			
	Workshops, Seminars, Conferences, Training attended			
	Information gathering and dissemination coordinated			
Subscriptions to IT and Communication Officers Forum paid				
221008 Computer supplies and Information Technology (IT)	30,400	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	20,000	5,000	25 %	5,000
227001 Travel inland	5,000	1,075	22 %	1,075
227004 Fuel, Lubricants and Oils	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,300	6,375	11 %	6,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,300	6,375	11 %	6,375
Reasons for over/under performance:	N/A			
Lower Local Services				

Vote:751 Arua Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Honoraria for LLG transferred	Honoraria for LLG transferred		Honoraria for LLG transferred	Honoraria for LLG transferred
263104 Transfers to other govt. units (Current)	64,455	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,455	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,455	0	0 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) 5 computers, printers and sets of office furniture purchased	() No purchases made		(1)1 computers, printers and sets of office furniture purchased	()No purchases made
No. of motorcycles purchased	(2) 2 motorcycles purchased	() No purchases made		(1)1 motorcycles purchased	()No purchases made
Non Standard Outputs:		N/A			N/A
312201 Transport Equipment	33,000	0	0 %		0
312203 Furniture & Fixtures	35,000	17,500	50 %		17,500
312211 Office Equipment	5,000	0	0 %		0
312213 ICT Equipment	80,000	2,000	3 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,000	19,500	13 %		19,500
External Financing:	0	0	0 %		0
Total:	153,000	19,500	13 %		19,500
Reasons for over/under performance: Delay in procurement process					
Total For Administration : Wage Rect:	306,889	76,312	25 %		76,312
Non-Wage Reccurent:	1,680,390	327,326	19 %		327,326
GoU Dev:	540,359	80,873	15 %		80,873
Donor Dev:	0	0	0 %		0
Grand Total:	2,527,637	484,511	19.2 %		484,511

Vote:751 Arua Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(2020-07-01) Planned to submit Annual performance contract	() Planned to submit Annual performance contract		(2020-07-01)Planned to submit Annual performance contract	()Planned to submit Annual performance contract
Non Standard Outputs:	revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded		revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded
211101 General Staff Salaries	95,876	22,111	23 %		22,111
211103 Allowances (Incl. Casuals, Temporary)	36,422	8,486	23 %		8,486
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	9,824	2,400	24 %		2,400
221011 Printing, Stationery, Photocopying and Binding	10,000	1,110	11 %		1,110
221012 Small Office Equipment	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	8,957	0	0 %		0
Wage Rect:	95,876	22,111	23 %		22,111
Non Wage Rect:	79,703	12,996	16 %		12,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,579	35,107	20 %		35,107
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54400000) e tax collection planned is shs. 54,400,000	()		(13200500)Value of LG service tax collection	()
Value of Hotel Tax Collected	(40950000) planned to be collected is Ushs 40,950,0000	()		(11365500)Value of Hotel Tax Collected	()
Value of Other Local Revenue Collections	(290465000) e sources planned to be collected is Ushs 2,904,650,000	()		(784981000)Value of Other Local Revenue Collections	()
Non Standard Outputs:	revnue mobilized and collected			revnue mobilized and collected	
211103 Allowances (Incl. Casuals, Temporary)	29,537	2,795	9 %		2,795

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227004 Fuel, Lubricants and Oils	55,060	9,500	17 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,597	12,295	15 %	12,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,597	12,295	15 %	12,295

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-07-01) Annual work plan to council is 30/4/2021	() Annual work plan to council	()Annual work plan to council	()Annual work plan to council
Date for presenting draft Budget and Annual workplan to the Council	(2020-07-01) draft budget and Annual work plan is planned for 30/3/202022 in Arua Municipal council conference hall.	() Date for presenting draft Budget and Annual workplan to the Council	()Date for presenting draft Budget and Annual workplan to the Council	()Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	19,500	800	4 %	800
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	800	2 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	800	2 %	800

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,	Annual budgets, prepared and 40, copies produced, Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,	Annual budgets, prepared and 40, copies produced, Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,	Annual budgets, prepared and 40, copies produced, Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	91,135	22,097	24 %	22,097

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222001 Telecommunications	2,700	600	22 %	600
223006 Water	1,000	0	0 %	0
227001 Travel inland	30,000	7,060	24 %	7,060
227002 Travel abroad	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,335	29,757	20 %	29,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,335	29,757	20 %	29,757
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-30) Date for submitting annual LG final accounts to Auditor General	(30/7/2020) Date for submitting annual LG final accounts to Auditor General	(2020-07-30)Date for submitting annual LG final accounts to Auditor General	(2020-07-30)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accountsExtraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine withdrawals from the banks, collection of bank statement, filling of vouchers	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrawals from the banks, collection of bank statement, filling of vouchers	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrawals from the banks, collection of bank statement, filling of vouchers	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrawals from the banks, collection of bank statement, filling of vouchers
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,850	19 %	2,850
221003 Staff Training	5,000	0	0 %	0
221006 Commissions and related charges	5,000	485	10 %	485
221017 Subscriptions	5,000	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,635	12 %	3,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,635	12 %	3,635
Reasons for over/under performance: late approval of warrants				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced
221016 IFMS Recurrent costs	30,000	2,000	7 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,000	7 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,000	7 %	2,000
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	1 motor vehicle procured for the department	Procurement process starts	Procurement process starts	Procurement process starts
312201 Transport Equipment	190,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	95,876	22,111	23 %	22,111
Non-Wage Reccurent:	404,635	61,482	15 %	61,482
GoU Dev:	190,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	690,511	83,593	12.1 %	83,593

Vote:751 Arua Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Allowences paid, 12 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.	Staff Allowences paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.		Staff Allowences paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.	Staff Allowences paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.
211101 General Staff Salaries	49,823	9,647	19 %		9,647
211103 Allowances (Incl. Casuals, Temporary)	13,529	2,500	18 %		2,500
213001 Medical expenses (To employees)	2,835	709	25 %		709
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	5,000	1,250	25 %		1,250
222002 Postage and Courier	1,000	0	0 %		0
223004 Guard and Security services	1,800	200	11 %		200
223005 Electricity	3,600	900	25 %		900
223006 Water	3,600	900	25 %		900
227001 Travel inland	15,000	3,690	25 %		3,690
227002 Travel abroad	24,205	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		2,000
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
282101 Donations	2,000	0	0 %		0
Wage Rect:	49,823	9,647	19 %		9,647
Non Wage Rect:	101,569	13,149	13 %		13,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,392	22,795	15 %		22,795
Reasons for over/under performance: Delay in the release of Local Revenue to the sector					

Vote:751 Arua Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adververts made, staff allowances paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.		Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.
211103 Allowances (Incl. Casuals, Temporary)	5,212	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	4,000	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	5,000	960	19 %		960
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,212	2,710	11 %		2,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,212	2,710	11 %		2,710
Reasons for over/under performance: Delay in release of Funds especially Local Revenue to the sector.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Mandatory Council meetings with relevant resolutions scheduled and held;	() 1 Mandatory Council meetings with relevant resolutions scheduled and held;		(1)1 Mandatory Council meetings with relevant resolutions scheduled and held;	(1)1 Mandatory Council meetings with relevant resolutions scheduled and held;
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	206,081	43,026	21 %		43,026
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	6,720	0	0 %		0
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	6,250	1,500	24 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,551	45,776	20 %		45,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,551	45,776	20 %		45,776

Vote:751 Arua Municipal Council

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:		Late release of funds to the department			
<i>Total For Statutory Bodies : Wage Rect:</i>	49,823	9,647	19 %		9,647
<i>Non-Wage Reccurent:</i>	352,332	61,635	17 %		61,635
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	402,155	71,282	17.7 %		71,282

Vote:751 Arua Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Workshops organised, travels made, meat inspected	Workshops organized, travels made, meat inspected		Workshops organised, travels made, meat inspected	Workshops organized, travels made, meat inspected
211103 Allowances (Incl. Casuals, Temporary)	5,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	600	25 %		600
228002 Maintenance - Vehicles	2,242	560	25 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,842	1,160	12 %		1,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,842	1,160	12 %		1,160
Reasons for over/under performance: COVID - 19 affected the implementation of some of the activities					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Transfers made to the LLGs	Transfers made to the LLGs		Transfers made to the LLGs	Transfers made to the LLGs
263104 Transfers to other govt. units (Current)	31,514	8,591	27 %		8,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,964	5,741	25 %		5,741
Gou Dev:	8,550	2,850	33 %		2,850
External Financing:	0	0	0 %		0
Total:	31,514	8,591	27 %		8,591
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organized		Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organized
211101 General Staff Salaries	54,726	8,788	16 %		8,788

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211103 Allowances (Incl. Casuals, Temporary)	15,000	672	4 %	672
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,740	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	54,726	8,788	16 %	8,788
Non Wage Rect:	26,740	672	3 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,466	9,460	12 %	9,460

Reasons for over/under performance: N/A

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1 Motorcycle Procured	No activity done in the quarter	Procurement Process Starts	No activity done in this quarter
281504 Monitoring, Supervision & Appraisal of capital works	3,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,664	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,664	0	0 %	0

Reasons for over/under performance: delayed procurement process

Total For Production and Marketing : Wage Rect:	54,726	8,788	16 %	8,788
Non-Wage Recurrent:	59,545	7,573	13 %	7,573
GoU Dev:	12,215	2,850	23 %	2,850
Donor Dev:	0	0	0 %	0
Grand Total:	126,485	19,211	15.2 %	19,211

Vote:751 Arua Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done		Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done
211103 Allowances (Incl. Casuals, Temporary)	2,432	604	25 %		604
221011 Printing, Stationery, Photocopying and Binding	179	44	25 %		44
224001 Medical and Agricultural supplies	600	150	25 %		150
224006 Agricultural Supplies	250	62	25 %		62
227004 Fuel, Lubricants and Oils	1,161	290	25 %		290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,622	1,150	25 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,622	1,150	25 %		1,150
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(48) Motivated 48 health staffs	(48) Motivated 48 health staffs		(48)Motivated 48 health staffs	(48)Motivated 48 health staffs
No of trained health related training sessions held.	(52) 52 at site CME sessions held, training needs developed	(52) 52 at site CME sessions held, training needs developed		(52)52 at site CME sessions held, training needs developed	(52)52 at site CME sessions held, training needs developed
Number of outpatients that visited the Govt. health facilities.	(35000) Out patient services offered to the community	(5150) Out patient services offered to the community		(8750)Out patient services offered to the community	(5150)Out patient services offered to the community
Number of inpatients that visited the Govt. health facilities.	(15000) In patient services provided to at least 15000 patients	(3000) In patient services provided to at least 3750 patients		(3750)In patient services provided to at least 3750 patients	(3000)In patient services provided to at least 3750 patients

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No and proportion of deliveries conducted in the Govt. health facilities	(2000) 2000 safe deliveries conducted to mothers in labor in the facility	(500) 500 safe deliveries conducted to mothers in labor in the facility	(500)500 safe deliveries conducted to mothers in labor in the facility	(500)500 safe deliveries conducted to mothers in labor in the facility
% age of approved posts filled with qualified health workers	(95%) 95% of approved staffing positions filled	(95%) 95% of approved staffing positions filled	(95%)95% of approved staffing positions filled	(95%)95% of approved staffing positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	() community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	(95%)community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	()community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities
No of children immunized with Pentavalent vaccine	(3500) 3500 Children below 1 year vaccinated	(500) 500 Children below 1 year vaccinated	(8750)8750 Children below 1 year vaccinated	(500)500 Children below 1 year vaccinated
Non Standard Outputs:		N/A	N/A	N/A
263106 Other Current grants	70,300	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	61,885	15,471	25 %	15,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,185	15,471	12 %	15,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,185	15,471	12 %	15,471
Reasons for over/under performance:	Implementation of some activities were affected by covid19, and as well the delay in release of funds to the sector.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Old structures in facility renovated	Still in Procurement Process	Old structures in facility renovated	Still in Procurement Process
312101 Non-Residential Buildings	24,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,864	0	0 %	0

Reasons for over/under performance: Delay in Procurement Process

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
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Non Standard Outputs:	100% of staffs paid timely and correct salary	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited
211101 General Staff Salaries	750,477	187,410	25 %	187,410
211103 Allowances (Incl. Casuals, Temporary)	67,848	11,879	18 %	11,879
221005 Hire of Venue (chairs, projector, etc)	3,575	0	0 %	0
221009 Welfare and Entertainment	6,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,733	27	2 %	27
221012 Small Office Equipment	4,106	200	5 %	200
222001 Telecommunications	8,830	178	2 %	178
222003 Information and communications technology (ICT)	737	184	25 %	184
227001 Travel inland	15,480	860	6 %	860
227004 Fuel, Lubricants and Oils	31,001	5,414	17 %	5,414
228002 Maintenance - Vehicles	26,698	1,050	4 %	1,050
228004 Maintenance – Other	3,000	750	25 %	750
Wage Rect:	750,477	187,410	25 %	187,410
Non Wage Rect:	169,088	20,541	12 %	20,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	919,565	207,951	23 %	207,951
Reasons for over/under performance: Covid 19 affected some of the activity implementations in first quarter				
Total For Health : Wage Rect:	750,477	187,410	25 %	187,410
Non-Wage Reccurent:	305,894	37,162	12 %	37,162
GoU Dev:	24,864	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,081,236	224,573	20.8 %	224,573

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.		350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.
211101 General Staff Salaries	2,337,297	582,548	25 %		582,548
Wage Rect:	2,337,297	582,548	25 %		582,548
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,337,297	582,548	25 %		582,548
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 350 Primary school teachers paid monthly in the 16 public primary schools	(350) 350 Primary school teachers paid monthly in the 16 public primary schools		(350)350 Primary school teachers paid monthly in the 16 public primary schools	(350)350 Primary school teachers paid monthly in the 16 public primary schools
No. of qualified primary teachers	(350)	() schools were closed due to Covid-19		()	()schools were closed due to Covid-19
No. of pupils enrolled in UPE	(19340) 19340 pupils enrolled in UPE in 16 public primary schools.	() schools were closed due to Covid-19		(0)N/A	()schools were closed due to Covid-19
No. of student drop-outs	(100)	() N/A		()	()N/A
No. of Students passing in grade one	(400) Atleast 400 pupils passing division one in the municipality	() schools were closed due to Covid-19		(0)N/A	()schools were closed due to Covid-19
No. of pupils sitting PLE	(3000) 3000 students sitting for PLE	() schools were closed due to Covid-19		(0)N/A	()schools were closed due to Covid-19
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	336,667	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,667	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,667	0	0 %	0
Reasons for over/under performance: schools were closed due to Covid-19				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(12) Twelve classrooms rehabilitated in Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	() No activity implemented in this quarter	(3)3 classrooms rehabilitated in either Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	()No activity implemented in this quarter
Non Standard Outputs:	Classrooms rehabilitated to improve learning environment	No activity implemented in this quarter	Classrooms rehabilitated to improve learning environment	No activity implemented in this quarter
312101 Non-Residential Buildings	41,526	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,526	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,526	0	0 %	0
Reasons for over/under performance: Delay in Procurement Process				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	(2) Two waterborne toilets blocks rehabilitated in Arua hill and Anyafio Primary schools	() No activity implemented in this quarter	(1)1 waterborne toilets blocks rehabilitated in Arua hill and Anyafio Primary schools	()No activity implemented in this quarter
Non Standard Outputs:	10 stances of waterborne toilets rehabilitated in Arua Hill Primary and Anyafio primary schools	No activity implemented in this quarter	5 stances of waterborne toilets rehabilitated in Arua Hill Primary school	No activity implemented in this quarter
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Delay in Procurement Process				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(1) 500 desks repaired in Arua public primary school	() No activity implemented in this quarter	(100)100 desks repaired in Arua public primary school	()No activity implemented in this quarter
Non Standard Outputs:	500 desks repaired in Arua public primary school	No activity implemented in this quarter	100 desks repaired in Arua public primary school	No activity implemented in this quarter
312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Delay in Procurement Process

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries
211101 General Staff Salaries	1,715,165	426,457	25 %	426,457
Wage Rect:	1,715,165	426,457	25 %	426,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715,165	426,457	25 %	426,457

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3000) 3000 students enrolled in schools under USE	() Schools were Closed in this quarter due to Covid-19 Pandemic	(0)N/A	()Schools were Closed in this quarter due to Covid-19 Pandemic
No. of teaching and non teaching staff paid	(160) 160 TEACHING AND NON TEACHING STAFF PAID SALARIES	(160) No. of teaching and non teaching staff paid	(160)No. of teaching and non teaching staff paid	(160)No. of teaching and non teaching staff paid
No. of students passing O level	(100) 200 students passing Olevel	() Schools were Closed in this quarter due to Covid-19 Pandemic	(0)N/A	()Schools were Closed in this quarter due to Covid-19 Pandemic
No. of students sitting O level	(1000)	() N/A	()	()N/A
Non Standard Outputs:	2965 students enrolled in USE	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	14,053	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	557,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,483	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,483	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Retention at Arua Public Secondary School Block Construction paid	No activity Implemented in this quarter and paid	Retention at Arua Public Secondary School Block Construction paid	No activity Implemented in this quarter and paid
312101 Non-Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: No activity Implemented in this quarter and paid because of Covid-19 Lockdown

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(17) 17 Instructors of tertiary education are paid salaries every month	(17) 17 Instructors of tertiary education are paid salaries every month	(17)17 Instructors of tertiary education are paid salaries every month	(17)17 Instructors of tertiary education are paid salaries every month
No. of students in tertiary education	(2000) 2000 students enrolled in tertiary education	() Schools closed due to Covid-19 pandemic lockdown	(0)N/A	()Schools closed due to Covid-19 pandemic lockdown
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	225,638	44,428	20 %	44,428
Wage Rect:	225,638	44,428	20 %	44,428
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,638	44,428	20 %	44,428

Reasons for over/under performance: Schools closed due to Covid-19 pandemic lockdown

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
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Non Standard Outputs:	About 2000 students enrolled in skills training	Schools closed due to Covid-19 pandemic lockdown	N/A	Schools closed due to Covid-19 pandemic lockdown
263367 Sector Conditional Grant (Non-Wage)	557,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	0	0 %	0

Reasons for over/under performance: Schools closed due to Covid-19 pandemic lockdown

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:	120 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored
211103 Allowances (Incl. Casuals, Temporary)	3,266	0	0 %	0
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	4,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,040	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,806	4,000	14 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,806	4,000	14 %	4,000

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	11 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 secondary schools inspected and monitored, to implement Presidential directives against covid19		3 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 secondary schools inspected and monitored, to implement Presidential directives against covid19
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	450	8 %		450
222001 Telecommunications	3,800	400	11 %		400
227004 Fuel, Lubricants and Oils	3,200	800	25 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	3,650	17 %		3,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	3,650	17 %		3,650

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Pupils participate in co-curricular activities at both municipal and national levels	Facilitation of Arua City football Club and its registration to FUFA		Pupils participate in co-curricular activities at both municipal and national levels	Facilitation of Arua City football Club and its registration to FUFA
221009 Welfare and Entertainment	5,900	1,475	25 %		1,475
221017 Subscriptions	1,500	375	25 %		375
222001 Telecommunications	360	90	25 %		90
224005 Uniforms, Beddings and Protective Gear	10,500	2,615	25 %		2,615
227001 Travel inland	2,500	625	25 %		625
227003 Carriage, Haulage, Freight and transport hire	27,000	0	0 %		0
227004 Fuel, Lubricants and Oils	923	231	25 %		231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,683	5,411	11 %		5,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,683	5,411	11 %		5,411

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building activities are conducted	capacity building activities are conducted		capacity building activities are conducted	capacity building activities are conducted
221012 Small Office Equipment	720	0	0 %		0
227001 Travel inland	3,455	360	10 %		360

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282103 Scholarships and related costs	4,000	0	0 %	0
282104 Compensation to 3rd Parties	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,175	360	2 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,175	360	2 %	360

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed
211101 General Staff Salaries	40,076	8,067	20 %	8,067
211103 Allowances (Incl. Casuals, Temporary)	38,020	1,134	3 %	1,134
221009 Welfare and Entertainment	6,262	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	2,697	674	25 %	674
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228004 Maintenance – Other	56,558	0	0 %	0
Wage Rect:	40,076	8,067	20 %	8,067
Non Wage Rect:	115,137	2,058	2 %	2,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,213	10,125	7 %	10,125

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	BOQ prepared projects monitored	Still in Procurement Process	BOQ prepared projects monitored	Still in Procurement Process
281503 Engineering and Design Studies & Plans for capital works	4,188	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0

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312101 Non-Residential Buildings	26,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,743	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,743	0	0 %	0
Reasons for over/under performance: Still in Procurement Process				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(100) 100 Pupils with SNE enrolled in schools	() Schools for the needy supervised	(2)Schools for the needy supervised	()Schools for the needy supervised
Non Standard Outputs:	N/A	N/A	N/A	N/A
282103 Scholarships and related costs	3,393	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,393	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,393	0	0 %	0
Reasons for over/under performance: Schools were closed				
<i>Total For Education : Wage Rect:</i>	<i>4,318,176</i>	<i>1,061,500</i>	<i>25 %</i>	<i>1,061,500</i>
<i>Non-Wage Reccurent:</i>	<i>1,699,138</i>	<i>15,479</i>	<i>1 %</i>	<i>15,479</i>
<i>GoU Dev:</i>	<i>118,269</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>6,135,583</i>	<i>1,076,978</i>	<i>17.6 %</i>	<i>1,076,978</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine maintenance of access roads ie mechanized and manual road maintenance				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Motor vehicles serviced and maintained	District Road equipment and machinery repaired			District Road equipment and machinery repaired
228002 Maintenance - Vehicles	65,000	2,100	3 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	2,100	3 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	2,100	3 %		2,100
Reasons for over/under performance: Late Releases of Funds to the department					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised		Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised
211101 General Staff Salaries	168,617	33,927	20 %		33,927
211103 Allowances (Incl. Casuals, Temporary)	43,000	5,871	14 %		5,871
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	5,500	340	6 %	340
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	238	16 %	238
221017 Subscriptions	3,200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	10,700	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	13,500	1,160	9 %	1,160
227004 Fuel, Lubricants and Oils	9,000	1,250	14 %	1,250
228002 Maintenance - Vehicles	9,268	300	3 %	300
Wage Rect:	168,617	33,927	20 %	33,927
Non Wage Rect:	122,168	9,159	7 %	9,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,785	43,086	15 %	43,086

Reasons for over/under performance: N/A

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(8) Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	() Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	(10)Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	()Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	232,000	11,600	5 %	11,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,000	11,600	5 %	11,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,000	11,600	5 %	11,600

Reasons for over/under performance: N/A

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(5) Length in Km of urban roads resealed (Municipal Bi-pass Constructed and Staff Lane Resurfaced)	(5) Length in Km of urban roads resealed	(5)Length in Km of urban roads resealed	(5)Length in Km of urban roads resealed
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Non Standard Outputs:		Staff Lane Resurfaced Municipal Bi-pass Constructed	N/A	N/A	N/A
263206	Other Capital grants	572,191	15,000	3 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	572,191	15,000	3 %	15,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	572,191	15,000	3 %	15,000
Reasons for over/under performance:		Delay in Procurement Processes			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard		(2) Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(2)Length in Km. of urban roads upgraded to bitumen standard
Non Standard Outputs:		Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road
263206	Other Capital grants	12,432,375	125,450	1 %	125,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,432,375	125,450	1 %	125,450
	External Financing:	0	0	0 %	0
	Total:	12,432,375	125,450	1 %	125,450
Reasons for over/under performance:		N/A			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained		(10) Length in Km of District roads routinely maintained	() No Activity implemented in this quarter	(10)Length in Km of District roads routinely maintained	()No Activity implemented in this quarter
Length in Km of District roads periodically maintained		() Length in Km of District roads periodically maintained	() No Activity implemented in this quarter	()	()No Activity implemented in this quarter
No. of bridges maintained		(1) 1 bridges maintained	()	(0)0 bridges maintained	()
Non Standard Outputs:		N/A	N/A	N/A	N/A
263106	Other Current grants	159,375	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,375	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,375	0	0 %	0

Reasons for over/under performance: Delay in Procurement Process

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Compost plant equipment procured	Procurement Process conducted	Procurement Process conducted	Procurement Process conducted
312202 Machinery and Equipment	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,000	0	0 %	0

Reasons for over/under performance: Delay in Procurement Process

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>33,927</i>	<i>20 %</i>	<i>33,927</i>
<i>Non-Wage Reccurent:</i>	<i>1,150,734</i>	<i>37,859</i>	<i>3 %</i>	<i>37,859</i>
<i>GoU Dev:</i>	<i>13,432,375</i>	<i>125,450</i>	<i>1 %</i>	<i>125,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,751,726</i>	<i>197,236</i>	<i>1.3 %</i>	<i>197,236</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	four environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality		Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Late Releases of the funds for the output implementation					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ornamental trees planted in open spaces, road reserves,	() No activity implemented in this quarter as result of Covid-19 pandemic lockdown		(20)20 ornamental trees planted in open spaces, road reserves,	()No activity implemented in this quarter as result of Covid-19 pandemic lockdown
Number of people (Men and Women) participating in tree planting days	() hire labour for hole making and tree planting	() No activity implemented in this quarter as result of Covid-19 pandemic lockdown		()	()No activity implemented in this quarter as result of Covid-19 pandemic lockdown
Non Standard Outputs:		No activity implemented in this quarter as result of Covid-19 pandemic lockdown		N/A	No activity implemented in this quarter as result of Covid-19 pandemic lockdown
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224006 Agricultural Supplies	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No activity implemented in this quarter as result of Covid-19 pandemic lockdown					

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() compliance inspection carried out for facilities and institutions	() compliance inspection carried out for facilities and institutions	()		()compliance inspection carried out for facilities and institutions
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	N/A				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() train and sensitize key stakeholders on environment management issues	() train and sensitize key stakeholders on environment management issues	()		()train and sensitize key stakeholders on environment management issues
Non Standard Outputs:	stakeholders sensitised on environment issues	stakeholders sensitized on environment issues		stakeholders sensitized on environment issues	stakeholders sensitized on environment issues
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() monitoring and evaluation of environment activities in the Municipality	() monitoring and evaluation of environment activities in the Municipality	()		()monitoring and evaluation of environment activities in the Municipality
Non Standard Outputs:		Monthly Monitoring and Evaluation of Environmental Compliance conducted		Monthly Monitoring and Evaluation of Environmental Compliance conducted	Monthly Monitoring and Evaluation of Environmental Compliance conducted
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		600

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227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: N/A				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 4 physical planning committee activities facilitated	() physical planning committee activities facilitated	()	(physical planning committee activities facilitated
Non Standard Outputs:	physical planning meetings held, field visits conducted, plans approved	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Late Releases of funds to this departments				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	development projects screened for environment issues and reported on and management plan developed	Development projects screened for environment issues and reported on and management plan developed	Development projects screened for environment issues and reported on and management plan developed	Development projects screened for environment issues and reported on and management plan developed
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Funding of this activity to be made in Second Quarter				
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.
211101 General Staff Salaries	86,840	21,244	24 %	21,244
211103 Allowances (Incl. Casuals, Temporary)	24,000	2,755	11 %	2,755
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	86,840	21,244	24 %	21,244
Non Wage Rect:	29,000	2,755	9 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,840	23,999	21 %	23,999
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,840</i>	<i>21,244</i>	<i>24 %</i>	<i>21,244</i>
<i>Non-Wage Reccurent:</i>	<i>52,000</i>	<i>4,505</i>	<i>9 %</i>	<i>4,505</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>138,840</i>	<i>25,749</i>	<i>18.5 %</i>	<i>25,749</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held		Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221002 Workshops and Seminars	3,000	750	25 %		750
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipments maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained		Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221002 Workshops and Seminars	3,665	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	6,400	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,065	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,065	0	0 %		0
Reasons for over/under performance:	Late releases of Funds to the department hence money for this activities paid in Second quarter				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) meeting with the FAL groups	(1) meeting with the FAL groups		(1)meeting with the FAL groups	(1)meeting with the FAL groups
Non Standard Outputs:	meeting with the FAL groups	meeting with the FAL groups		meeting with the FAL groups	meeting with the FAL groups
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375
221002 Workshops and Seminars	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offices, Cleaning the office compound	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offices, Cleaning the office compound		payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offices, Cleaning the office compound	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offices, Cleaning the office compound
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221012 Small Office Equipment	500	125	25 %		125
222003 Information and communications technology (ICT)	450	0	0 %		0
223005 Electricity	450	113	25 %		113
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	300	75	25 %		75
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	588	12 %		588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	588	12 %		588
Reasons for over/under performance: Late releases of funds to the department					

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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
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training on Gender mainstreaming and budgeting			Training on Gender mainstreaming and budgeting	
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) -Provision of IGA funds for the youth groups - Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	() Monitoring and supervision of youth groups and follow up on recovery of funds		(4)-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	()Monitoring and supervision of youth groups and follow up on recovery of funds
Non Standard Outputs:	-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Monitoring and supervision of youth groups and follow up on recovery of funds		-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Monitoring and supervision of youth groups and follow up on recovery of funds
221002 Workshops and Seminars	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
228004 Maintenance – Other	125,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	0	0 %	0
Reasons for over/under performance: Late releases of funds to the sector				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	(0) Monitoring and supervision of PWD and elderly groups conducted	(2)Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	(0)Monitoring and supervision of PWD and elderly groups conducted
Non Standard Outputs:	Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	Monitoring and supervision of PWD and elderly groups conducted	Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	Monitoring and supervision of PWD and elderly groups conducted
227001 Travel inland	5,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,002	0	0 %	0
Reasons for over/under performance: No funds released for this output				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) -Provision of IGA funds for the youth groups - Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	(0) No activity in this quarter	(1)-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	(0)No activity in this quarter

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Non Standard Outputs:	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	No activity in this quarter	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	No activity in this quarter
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	50,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: No activity in this quarter because of covid-19 pandemic lockdown				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities
211101 General Staff Salaries	46,102	11,365	25 %	11,365
211103 Allowances (Incl. Casuals, Temporary)	14,577	1,071	7 %	1,071
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	28,998	0	0 %	0
Wage Rect:	46,102	11,365	25 %	11,365
Non Wage Rect:	63,574	1,071	2 %	1,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,676	12,436	11 %	12,436

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, at least 4 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid		Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	12,000	900	8 %		900
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221012 Small Office Equipment	1,142	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	130	7 %		130
227001 Travel inland	8,000	860	11 %		860
227002 Travel abroad	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,858	1,214	25 %		1,214
228002 Maintenance - Vehicles	2,000	200	10 %		200
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	53,000	4,804	9 %		4,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	18,304	17 %		18,304
Reasons for over/under performance: Late Releases of Funds to the sector especially the Local revenue					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data Collected, Cleaned, analysed and presented for decision making, Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.	Statistical committee meeting held for decision making.		Data Collected, Cleaned, decision making, Annual statistical abstract prepared. Statistical committee meeting held for decision making.	Statistical committee meeting held for decision making.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0

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221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221012 Small Office Equipment	2,000	250	13 %	250
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,250	7 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,250	7 %	1,250

Reasons for over/under performance: Late Releases of Funds to the sector especially the Local revenue

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted, Budget conference organised and budgeting starts for the prevailing year

Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted

Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted

Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted

211103 Allowances (Incl. Casuals, Temporary)	5,000	750	15 %	750
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	8,000	1,988	25 %	1,988
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	7,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	936	23 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,873	13 %	3,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,873	13 %	3,873

Reasons for over/under performance: Late Releases of Funds to the sector especially the Local revenue

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Monitoring of Projects and evaluation conducted Quarterly

Monitoring of Projects and evaluation conducted Quarterly

Monitoring of Projects and evaluation conducted Quarterly

Monitoring of Projects and evaluation conducted Quarterly

211103 Allowances (Incl. Casuals, Temporary)	8,370	1,586	19 %	1,586
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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	4,698	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,068	1,586	11 %	1,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,068	1,586	11 %	1,586
Reasons for over/under performance: Late Releases of Funds to the sector				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Motor Cycle procured	No Procurement made yet	Procurement process continues for procurement of this motorcycle	No Procurement made yet
Non Standard Outputs:	2 Motorcycles procured for the department			
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Delay in Procurement Processes				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>13,500</i>	<i>25 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>114,068</i>	<i>11,513</i>	<i>10 %</i>	<i>11,513</i>
<i>GoU Dev:</i>	<i>20,000</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>188,068</i>	<i>25,013</i>	<i>13.3 %</i>	<i>25,013</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office Staff Salaries paid, Travels made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid, Office stationary procured		Office Staff Salaries paid, 2 Travel made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid, Office stationary procured
211101 General Staff Salaries	22,083	5,504	25 %		5,504
211103 Allowances (Incl. Casuals, Temporary)	17,501	1,974	11 %		1,974
221009 Welfare and Entertainment	3,000	250	8 %		250
221011 Printing, Stationery, Photocopying and Binding	3,299	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	13,000	2,038	16 %		2,038
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	22,083	5,504	25 %		5,504
Non Wage Rect:	48,000	5,762	12 %		5,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,083	11,266	16 %		11,266
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Laptop procured Hard disk procured Printer procured	Procurement Process under going		Laptop procured Hard disk procured Printer procured	Procurement Process under going
312202 Machinery and Equipment	1,500	0	0 %		0

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312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Delay in Procurement Process			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,083</i>	<i>5,504</i>	<i>25 %</i>	<i>5,504</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>5,762</i>	<i>12 %</i>	<i>5,762</i>
<i>GoU Dev:</i>	<i>5,000</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>75,083</i>	<i>11,266</i>	<i>15.0 %</i>	<i>11,266</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	(10) 12awareness shows planned	(3) awareness shows planned		(3) awareness shows planned	(3) awareness shows planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 8 Trade sensitization meetings planned	(1) Trade sensitization meetings planned		(2)Trade sensitization meetings planned	(1)Trade sensitization meetings planned
No of businesses inspected for compliance to the law	() 100 businesses to be inspected	(0) Covid-19 pandemic affected business hence no business conducted since there was lock down		()	(0)Covid-19 pandemic affected business hence no business conducted since there was lock down
No of businesses issued with trade licenses	() 500 businesses to be issued with licence	(0) Covid-19 pandemic affected business hence no business conducted since there was lock down		()	(0)Covid-19 pandemic affected business hence no business conducted since there was lock down
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	785	0	0 %		0
221001 Advertising and Public Relations	1,200	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	665	0	0 %		0
222001 Telecommunications	202	0	0 %		0
227001 Travel inland	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,053	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,053	0	0 %		0
Reasons for over/under performance:	Covid-19 pandemic affected business hence no business conducted since there was lock down				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 8 awareness on radio shows	(1) 1 awareness on radio shows		()	(1) 1 awareness on radio shows
No of businesses assited in business registration process	() 30 business assisted in registration	(3) 3 business assisted in registration		()	(3)3 business assisted in registration
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,351	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0

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222001 Telecommunications	240	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351	0	0 %	0
Reasons for over/under performance: Late payment of Local revenue to the department hence rolled over to the second quarter				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 10 producer groups linked to market	(2) 2 producer groups linked to market	()	(2)2 producer groups linked to market
No. of market information reports disseminated	() 6 market information reports disseminated	(2) market information reports disseminated	()	(2)2 market information reports disseminated
Non Standard Outputs:	4 markets inspected	markets inspected Quarterly	4 markets inspected Quarterly	markets inspected Quarterly
211103 Allowances (Incl. Casuals, Temporary)	1,200	284	24 %	284
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	4,804	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	516	0	0 %	0
222001 Telecommunications	351	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	880	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,351	284	2 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,351	284	2 %	284
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 8 Cooperatives supervised	(1) Cooperative supervised	()	(1)1 Cooperative supervised
No. of cooperative groups mobilised for registration	() 3 cooperatives mobilized	(1) cooperatives mobilized	()	(1)cooperatives mobilized
No. of cooperatives assisted in registration	() 10 cooperatives assisted in registration	() N/A	()	()N/A
Non Standard Outputs:	10cooperatives trained	No Trainings Conducted	2 cooperatives trained Quarterly	No Trainings Conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221009 Welfare and Entertainment	3,400	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,877	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,877	0	0 %	0
Reasons for over/under performance: No release made for this sector in this department in this quarter				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() 4 tourism promotion activities mainstreamed	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() 80 hospitality facilities information processed and disseminated	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. and name of new tourism sites identified	() 10 tourism sites identified	(0) No activity in this quarter made	()	(0)No activity in this quarter made
Non Standard Outputs:		No activity in this quarter made	Tourism sites revived	No activity in this quarter made
221012 Small Office Equipment	551	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351	0	0 %	0
Reasons for over/under performance: No Releases made in this quarter in this sector				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() 4 opportunities for industries	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. of producer groups identified for collective value addition support	() 10 producer groups/ individuals identified for value addition	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. of value addition facilities in the district	() 30 addition facilities in the municipality monitored	(0) No activity in this quarter made	()	(0)No activity in this quarter made
A report on the nature of value addition support existing and needed	() 2 reports on the nature of support to value addition facilities	(0) No activity in this quarter made hence No reports	()	(0)No activity in this quarter made hence No reports
Non Standard Outputs:		No activity in this quarter made	Small Scale entrepreneurs supervised and trained	No activity in this quarter made
211103 Allowances (Incl. Casuals, Temporary)	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	526	0	0 %	0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	0	0 %	0
Reasons for over/under performance: Late Releases of Funds to the sector				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Wages paid, 6 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised
211101 General Staff Salaries	9,600	2,001	21 %	2,001
Wage Rect:	9,600	2,001	21 %	2,001
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,001	21 %	2,001
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement process still ongoing	N/A	Procurement process still ongoing	
312201 Transport Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Procurement process still ongoing				
Total For Trade Industry and Local Development : Wage Rect:	9,600	2,001	21 %	2,001
Non-Wage Reccurent:	33,509	284	1 %	284
GoU Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,109	2,285	4.4 %	2,285

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arua Hill Division				15,013,224	0
Sector : Agriculture				19,421	0
Programme : Agricultural Extension Services				15,757	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,757	0
Item : 263104 Transfers to other govt. units (Current)					
Arua Hill Division	Bazar Ward	Sector Conditional	,	11,482	0
	Arua Hill Division	Grant (Non-Wage)			
Arua Hill Division	Bazar Ward	Sector Development	,	4,275	0
	Arua Hill Division	Grant			
Programme : District Production Services				3,664	0
Capital Purchases					
Output : Administrative Capital				3,664	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bazar Ward	Sector Development		3,664	0
	P8001-Bazar Ward	Grant			
Sector : Works and Transport				13,963,566	0
Programme : District, Urban and Community Access Roads				13,963,566	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				232,000	0
Item : 263106 Other Current grants					
Arua Municipal Council	Bazar Ward	Other Transfers	,	160,000	0
	Routine Manual Maintenance of Roads	from Central Government			
Arua Municipal Council	Bazar Ward	Other Transfers	,	72,000	0
	Routine Mechanized Maintanace	from Central Government			
Output : Urban Roads Resealing				572,191	0
Item : 263206 Other Capital grants					
Arua municipal council	Bazar Ward	Other Transfers	,	350,000	0
	Construction of Municipal Bypass	from Central Government			
Arua Municipal council	Awindiri Ward	Other Transfers	,	222,191	0
	Surfacing of Staff Lane	from Central Government			

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Output : Urban roads upgraded to Bitumen standard (LLS)			12,000,000	0
Item : 263206 Other Capital grants				
Commencement of rehabilitation of Odaa road	Bazar Ward Rehabilitation of Odaa road	Urban Discretionary Development Equalization Grant	1,000,000	0
Completion of rehabilitation of School road and Adroa road	Bazar Ward Rehabilitation of School and Adroa road	Urban Discretionary Development Equalization Grant	11,000,000	0
Output : District Roads Maintenance (URF)			159,375	0
Item : 263106 Other Current grants				
Arua Municipal council	Bazar Ward Installation of street lights	Other Transfers from Central Government	159,375	0
Capital Purchases				
Output : Administrative Capital			1,000,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bazar Ward Procurement of Compost plant equipment	Urban Discretionary Development Equalization Grant	1,000,000	0
Sector : Trade and Industry			9,000	0
Programme : Commercial Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	9,000	0
Sector : Education			617,174	0
Programme : Pre-Primary and Primary Education			230,757	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,231	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAFIO PRIMARY SCHOOL	Mvara Ward	Sector Conditional Grant (Non-Wage)	13,923	0
ARUA HILL PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	33,528	0
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward	Sector Conditional Grant (Non-Wage)	24,164	0
AWINDIRI PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	24,414	0

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MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward	Sector Conditional Grant (Non-Wage)	18,517	0
NIVA PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	21,770	0
ONZIVU PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	17,915	0
Capital Purchases				
Output : Classroom construction and rehabilitation			41,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bazar Ward C224-Arua Municipal Council	Sector Development Grant	Still in the Procurement Process	41,526 0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bazar Ward C224-Arua Municipal Council	Sector Development Grant	Still in the Procurement Process	20,000 0
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bazar Ward C224-Arua Municipal Council	Sector Development Grant	Still in the Procurement Process	15,000 0
Programme : Secondary Education			379,863	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			372,863	0
Item : 263104 Transfers to other govt. units (Current)				
Nile High Secondary School	Awindiri Ward Nile High Secondary School	Sector Conditional Grant (Non-Wage)	7,353	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA PUBLIC SS	Awindiri Ward	Sector Conditional Grant (Non-Wage)	365,510	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Taxes-268	Bazar Ward ARUA PUBLIC SS	Sector Development Grant	Still in the Procurement Process	7,000 0
Programme : Education & Sports Management and Inspection			6,555	0
Capital Purchases				
Output : Administrative Capital			6,555	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Toilet Repair- 270	Awindiri Ward ARUA HILL PRIMARY SCHOOL	Sector Development Grant	Still in Procurement Process	6,555	0
Sector : Public Sector Management				209,062	0
Programme : District and Urban Administration				189,062	0
Lower Local Services					
Output : Lower Local Government Administration				36,062	0
Item : 263104 Transfers to other govt. units (Current)					
Arua Hill Division	Awindiri Ward Arua Hill Division	Locally Raised Revenues	,	30,000	0
Arua Hill Division	Awindiri Ward Arua Hill Division	Urban Unconditional Grant (Non-Wage)	,	6,062	0
Capital Purchases					
Output : Administrative Capital				153,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Bazar Ward 237655-Arua Hill Division	Urban Discretionary Development Equalization Grant	,	24,000	0
Transport Equipment - Motorcycles- 1920	Bazar Ward Office Supervisor	Locally Raised Revenues	,	9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Bazar Ward C224-Arua Municipal Council	Urban Discretionary Development Equalization Grant		35,000	0
Item : 312211 Office Equipment					
Biometric Staff attendance equipment	Bazar Ward 17,500,000	Urban Discretionary Development Equalization Grant		5,000	0
Item : 312213 ICT Equipment					
ICT - Closed Circuit Television (CCTV)-728	Bazar Ward C224-Arua Municipal Council	Urban Discretionary Development Equalization Grant		70,000	0
ICT - Computers-733	Bazar Ward C224-Arua Municipal Council	Urban Discretionary Development Equalization Grant		10,000	0
Programme : Local Government Planning Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Awindiri Ward For Senior Planner, Arua Municipal Council	Locally Raised Revenues	,	10,000	0

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Transport Equipment - Motorcycles-1920	Bazar Ward For Statistician Arua Municipal Council	Locally Raised Revenues	10,000	0
Sector : Accountability			195,000	0
Programme : Financial Management and Accountability(LG)			190,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			190,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	190,000	0
Programme : Internal Audit Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	1,500	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	500	0
ICT - Laptop (Notebook Computer) - 779	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	3,000	0
LCIII : River Oli Division			980,934	0
Sector : Agriculture			15,757	0
Programme : Agricultural Extension Services			15,757	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,757	0
Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward River Oli Division	Sector Conditional Grant (Non-Wage)	11,482	0
River Oli Division	Tanganyika Ward River Oli Division	Sector Development Grant	4,275	0
Sector : Works and Transport			432,375	0
Programme : District, Urban and Community Access Roads			432,375	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			432,375	0
Item : 263206 Other Capital grants				

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Urban Beautification of Rhinocamp-Manibe road	Tanganyika Ward Rhinocamp-Manibe road	Urban Discretionary Development Equalization Grant	432,375	0
Sector : Education			409,245	0
Programme : Pre-Primary and Primary Education			182,436	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	17,859	0
ARUA PARENTS PRIMARY SCHOOL	Kenya ward	Sector Conditional Grant (Non-Wage)	21,776	0
ARUA PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	45,245	0
ARUA PRISONS PRIMARY SCHOOL	Kenya ward	Sector Conditional Grant (Non-Wage)	17,014	0
ASURU PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	13,871	0
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	10,686	0
NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	8,036	0
OLI PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	21,820	0
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	26,131	0
Programme : Secondary Education			198,620	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,620	0
Item : 263104 Transfers to other govt. units (Current)				
Najah Moslem Secondary School	Pangisha ward Najah Moslem Secondary School	Sector Conditional Grant (Non-Wage)	6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA SS	Kenya ward	Sector Conditional Grant (Non-Wage)	191,920	0
Programme : Education & Sports Management and Inspection			28,188	0
Capital Purchases				
Output : Administrative Capital			28,188	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pangisha ward Arua Primary	Sector Development Grant	4,188	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pangisha ward Arua Primary	Sector Development Grant	Still in the Procurement Process	4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kenya ward ARUA PARENTS PS	Sector Development Grant	Still in the Procurement Process,Still in Procurement Process	10,000	0
Building Construction - Maintenance and Repair-240	Tanganyika Ward OLI PARENTS PRIMARY SCHOOL	Sector Development Grant	Still in the Procurement Process,Still in Procurement Process	10,000	0
Sector : Health				95,164	0
Programme : Primary Healthcare				95,164	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				70,300	0
Item : 263106 Other Current grants					
Oli Health centre IV (NMS)	Tanganyika Ward Oli Health centre IV (NMS)	Other Transfers from Central Government		70,300	0
Capital Purchases					
Output : Administrative Capital				24,864	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Tanganyika Ward 237656-River Oli Division	Sector Development Grant	Still in the Procurement Process	24,864	0
Sector : Public Sector Management				28,393	0
Programme : District and Urban Administration				28,393	0
Lower Local Services					
Output : Lower Local Government Administration				28,393	0
Item : 263104 Transfers to other govt. units (Current)					
River Oli Division	Tanganyika Ward River Oli Division	Locally Raised Revenues		20,000	0
River Oli Division	Tanganyika Ward River Oli Division	Urban Unconditional Grant (Non-Wage)		8,393	0
LCIII : Missing Subcounty				619,680	0
Sector : Education				557,795	0
Programme : Skills Development				557,795	0
Lower Local Services					
Output : Skills Development Services				557,795	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	557,795	0
Sector : Health			61,885	0
Programme : Primary Healthcare			61,885	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMC Oli HCIV account	Missing Parish	Sector Conditional Grant (Non-Wage)	61,885	0