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# Vote:503 Arua District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***ESWILU DONATH***

**Date: 30/01/2021**

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

**Vote:503 Arua District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,318,793	543,749	41%
<b>Discretionary Government Transfers</b>	22,674,952	4,173,013	18%
<b>Conditional Government Transfers</b>	48,040,126	22,804,935	47%
<b>Other Government Transfers</b>	16,264,656	1,654,583	10%
<b>External Financing</b>	10,395,641	582,125	6%
<b>Total Revenues shares</b>	<b>98,694,168</b>	<b>29,758,405</b>	<b>30%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	23,892,108	6,085,974	3,788,754	25%	16%	62%
Finance	735,288	258,221	180,129	35%	24%	70%
Statutory Bodies	1,501,990	581,744	425,938	39%	28%	73%
Production and Marketing	8,606,813	810,000	554,019	9%	6%	68%
Health	12,260,968	4,192,565	3,324,868	34%	27%	79%
Education	32,039,951	14,045,526	13,437,116	44%	42%	96%
Roads and Engineering	10,505,203	581,272	543,831	6%	5%	94%
Water	2,893,793	930,807	91,581	32%	3%	10%
Natural Resources	2,202,817	145,052	66,827	7%	3%	46%
Community Based Services	1,385,881	501,597	227,336	36%	16%	45%
Planning	2,164,935	1,555,880	1,513,137	72%	70%	97%
Internal Audit	60,010	30,469	29,767	51%	50%	98%
Trade Industry and Local Development	444,410	39,299	36,871	9%	8%	94%
<b>Grand Total</b>	<b>98,694,168</b>	<b>29,758,405</b>	<b>24,220,174</b>	<b>30%</b>	<b>25%</b>	<b>81%</b>
<i>Wage</i>	33,420,412	16,735,427	16,476,529	50%	49%	98%
<i>Non-Wage Recurrent</i>	22,896,332	7,149,591	5,531,168	31%	24%	77%
<i>Domestic Devt</i>	31,981,783	5,291,263	1,765,918	17%	6%	33%
<i>Donor Devt</i>	10,395,641	582,125	446,559	6%	4%	77%

# Vote:503 Arua District

## Quarter2

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

By the close of the second quarter, Arua District had so far received a total revenue of 29.758 billion Uganda shillings which basically translates into 30% of the overall budget for the year. Out of the overall budget under local revenue, the district had so far collected 41%, 43% of the central government transfers, 10% of the Other government transfers and only 6% of the donor financing. Under the CGT, 18% performance was exhibited under conditional transfers while 47% was exhibited under the discretionary transfers. The underperformance in own source revenue was because a number of sources had been affected by covid-19 restrictions and are still on recovery leading to poor performance especially market charges which performed at 11% by the end of the quarter yet it has been one of the major sources of revenue for the district. Under discretionary transfers, the 18% performance was due to non-release of USMID funds in the second quarter due to limitations from the project design leading to an unexpected performance under DDEG. Under conditional transfers, the 3% underperformance is attributed to closure of educational institutions to curb the spread of covid-19 thus capitation grant could not be fully disbursed to the institutions leading to underperformance in the sector conditional grant nonwage. The OGT and External Financing components also underperformed at 10% and 6% respectively was attributed to norealization of some funding sources under these components to mention PLE support as national exams were not done due to covid-19, UWEP, non-release of UNICEF funds, GAVI while other external sources also registered very low performances compared to the plan. In terms of expenditure, the district has so far spent 25% of the budget while 81% of the releases had so far been spent. This underperformance basically resulted from delays to access funds especially in the first quarter as a budget split was expected due to the creation of Arua city and Terego District. This further caused delays in procurement processes especially for development projects thus some expenditures could not be undertaken until further guidance was obtained from the centre. Additionally, in some sectors the vote controllers were seconded to the new entities which resulted into delays. The failure to realise some funds has also had a great contribution to this underperformance. Nevertheless, the district is hoping to harmonise all hick-ups where possible to allow budget execution proceed as planned so as to improve service delivery.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,318,793</b>	<b>543,749</b>	<b>41 %</b>
Local Services Tax	347,769	448,711	129 %
Land Fees	19,723	11,790	60 %
Casinos and Gaming	5,000	0	0 %
Local Hotel Tax	11,700	0	0 %
Application Fees	4,990	0	0 %
Business licenses	110,780	0	0 %
Other licenses	13,768	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	26,000	0	0 %
Sale of non-produced Government Properties/assets	10,000	0	0 %
Rent & rates – produced assets – from private entities	49,500	0	0 %
Advertisements/Bill Boards	14,591	10,738	74 %
Animal & Crop Husbandry related Levies	50,520	0	0 %
Agency Fees	6,450	0	0 %
Market /Gate Charges	580,000	62,224	11 %
Court Filing Fees	3,255	0	0 %
Other Fees and Charges	7,346	9,599	131 %
Voluntary Transfers	1,900	0	0 %
Miscellaneous receipts/income	55,500	686	1 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>22,674,952</b>	<b>4,173,013</b>	<b>18 %</b>
District Unconditional Grant (Non-Wage)	1,526,612	749,999	49 %
District Discretionary Development Equalization Grant	18,691,294	2,194,491	12 %
District Unconditional Grant (Wage)	2,457,046	1,228,523	50 %
<b>2b.Conditional Government Transfers</b>	<b>48,040,126</b>	<b>22,804,935</b>	<b>47 %</b>
Sector Conditional Grant (Wage)	30,963,366	15,506,904	50 %
Sector Conditional Grant (Non-Wage)	7,469,177	2,014,169	27 %
Sector Development Grant	2,287,144	1,524,763	67 %
Transitional Development Grant	758,938	466,667	61 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,713,289	1,868,326	50 %
Gratuity for Local Governments	2,848,212	1,424,106	50 %
<b>2c. Other Government Transfers</b>	<b>16,264,656</b>	<b>1,654,583</b>	<b>10 %</b>
Northern Uganda Social Action Fund (NUSAF)	88,844	71,124	80 %
Support to PLE (UNEB)	40,492	0	0 %
Uganda Road Fund (URF)	893,409	462,725	52 %
Uganda Women Entrepreneurship Program(UWEP)	52,923	4,676	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	31,450	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	279,561	50,390	18 %
Infectious Diseases Institute (IDI)	80,000	0	0 %
Neglected Tropical Diseases (NTDs)	300,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	10,155,563	1,034,219	10 %
Agriculture Cluster Development Project (ACDP)	4,373,863	0	0 %
<b>3. External Financing</b>	<b>10,395,641</b>	<b>582,125</b>	<b>6 %</b>
European Union (EU)	0	44,011	0 %
United Nations Children Fund (UNICEF)	2,952,485	0	0 %
United Nations Population Fund (UNPF)	50,905	84,972	167 %
Global Fund for HIV, TB & Malaria	186,713	0	0 %
United Nations High Commission for Refugees (UNHCR)	5,145,440	366,880	7 %
World Health Organisation (WHO)	1,000,000	39,832	4 %
Global Alliance for Vaccines and Immunization (GAVI)	250,098	46,430	19 %
Belgium Technical Cooperation (BTC)	810,000	0	0 %
Aids Health Care Foundation (AHF)	0	0	0 %

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Gender Based Violence (GBV)	0	0	0 %
Unspent balances - Donor Funding	0	0	0 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>98,694,168</b>	<b>29,758,405</b>	<b>30 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the locally generated revenue performed at approximately 543 million which represents 41% of the overall planned budget. The under-performance is attributed to the fact that most revenue sources were affected by the covid-19 pandemic and therefore collected negligible amounts of revenue to the district especially livestock markets. Local service tax remained the major source of local revenue to the district by the end of the quarter.

**Cumulative Performance for Central Government Transfers**

By the end of the second quarter, Arua District had received a total of about 26.977 billion shillings which accounts for 38% of the overall budget under central government transfers. This underperformance mainly arose from deviations registered under DDEG funding (12%) and sector conditional grant nonwage (27%) which resulted from non-release of USMID AF to the district as expected due to the requirements of the project design and non release of conditional nonwage funds to educational institutions in Q1 and part of Q2 due to closure of schools and other educational institutions to curb the spread of covid-19 respectively.

**Cumulative Performance for Other Government Transfers**

By the end of quarter, the district had received a total of approximately 1.654 billion under Other government Transfers which represents 10% of the overall budget.

The under-performance is basically due to the fact that most of the funding sources performed at 0% with the exception of NUSAF 3 and URF which registered 80% and 52% respectively. Additionally, the fact that National Exams could not be undertaken during the quarter due to covid-19 effect on education and therefore UNEB funds could not be released and all this led to an overall under-performance in the OGT component

**Cumulative Performance for External Financing**

By the end of the second quarter, the district had received a total of about 582 million under the external financing component which marks a 6% performance as compared to the budget.

This under performance was due to non-realization of some of the donor funding sources to mention UNICEF, Global fund and BTC. While some sources were not realised UNPF overperformed by 67% due to the need to support the district to address population issues especially during the pandemic

Important to note also is that during the period under review, the district received supplementary funds from the European Union to support the activities of the community services department.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,227,698	318,654	14 %	639,174	175,433	27 %
District Production Services	6,379,116	235,365	4 %	1,695,305	172,707	10 %
<b>Sub- Total</b>	<b>8,606,813</b>	<b>554,019</b>	<b>6 %</b>	<b>2,334,479</b>	<b>348,140</b>	<b>15 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	10,505,203	543,831	5 %	3,093,981	393,029	13 %
<b>Sub- Total</b>	<b>10,505,203</b>	<b>543,831</b>	<b>5 %</b>	<b>3,093,981</b>	<b>393,029</b>	<b>13 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	444,410	36,871	8 %	128,353	18,811	15 %
<b>Sub- Total</b>	<b>444,410</b>	<b>36,871</b>	<b>8 %</b>	<b>128,353</b>	<b>18,811</b>	<b>15 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	22,293,001	9,708,345	44 %	4,703,626	5,039,419	107 %
Secondary Education	6,679,356	2,793,494	42 %	1,430,447	1,437,853	101 %
Skills Development	2,108,597	831,169	39 %	351,715	488,974	139 %
Education & Sports Management and Inspection	954,826	102,593	11 %	242,461	72,350	30 %
Special Needs Education	4,172	1,515	36 %	500	1,515	303 %
<b>Sub- Total</b>	<b>32,039,951</b>	<b>13,437,116</b>	<b>42 %</b>	<b>6,728,749</b>	<b>7,040,111</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	10,255,086	3,065,569	30 %	2,563,772	1,725,623	67 %
District Hospital Services	627,846	220,566	35 %	156,961	110,283	70 %
Health Management and Supervision	1,378,036	38,732	3 %	364,509	32,755	9 %
<b>Sub- Total</b>	<b>12,260,968</b>	<b>3,324,868</b>	<b>27 %</b>	<b>3,085,242</b>	<b>1,868,661</b>	<b>61 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	2,893,793	91,581	3 %	860,260	77,430	9 %
Natural Resources Management	2,202,817	66,827	3 %	712,624	45,577	6 %
<b>Sub- Total</b>	<b>5,096,611</b>	<b>158,408</b>	<b>3 %</b>	<b>1,572,885</b>	<b>123,007</b>	<b>8 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,385,881	227,336	16 %	366,370	134,343	37 %
<b>Sub- Total</b>	<b>1,385,881</b>	<b>227,336</b>	<b>16 %</b>	<b>366,370</b>	<b>134,343</b>	<b>37 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	23,892,108	3,788,754	16 %	5,973,027	2,030,060	34 %
Local Statutory Bodies	1,501,990	425,938	28 %	374,447	240,093	64 %
Local Government Planning Services	2,164,935	1,513,137	70 %	541,234	816,987	151 %
<b>Sub- Total</b>	<b>27,559,032</b>	<b>5,727,829</b>	<b>21 %</b>	<b>6,888,708</b>	<b>3,087,140</b>	<b>45 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	735,288	180,129	24 %	188,344	100,957	54 %

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Internal Audit Services	60,010	29,767	50 %	15,003	17,711	118 %
<i>Sub- Total</i>	<i>795,298</i>	<i>209,896</i>	<i>26 %</i>	<i>203,346</i>	<i>118,668</i>	<i>58 %</i>
<b>Grand Total</b>	<b>98,694,168</b>	<b>24,220,174</b>	<b>25 %</b>	<b>24,402,113</b>	<b>13,131,909</b>	<b>54 %</b>

# Vote:503 Arua District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,111,855</b>	<b>4,404,243</b>	<b>54%</b>	<b>2,027,964</b>	<b>2,203,365</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	148,876	76,549	51%	37,219	39,330	106%
District Unconditional Grant (Wage)	924,619	462,309	50%	231,155	231,155	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,848,212	1,424,106	50%	712,053	712,053	100%
Locally Raised Revenues	99,428	46,100	46%	24,857	24,200	97%
Multi-Sectoral Transfers to LLGs_NonWage	377,430	526,852	140%	94,358	256,623	272%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	3,713,289	1,868,326	50%	928,322	940,004	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>15,780,253</b>	<b>1,681,732</b>	<b>11%</b>	<b>3,945,063</b>	<b>1,410,271</b>	<b>36%</b>
District Discretionary Development Equalization Grant	330,000	120,000	36%	82,500	60,000	73%
External Financing	5,145,440	366,880	7%	1,286,360	237,490	18%
Multi-Sectoral Transfers to LLGs_Gou	60,406	89,509	148%	15,101	44,755	296%
Other Transfers from Central Government	10,244,407	1,105,342	11%	2,561,102	1,068,026	42%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>23,892,108</b>	<b>6,085,974</b>	<b>25%</b>	<b>5,973,027</b>	<b>3,613,636</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	924,619	462,021	50%	231,155	230,942	100%
Non Wage	7,187,236	2,795,555	39%	1,796,809	1,465,059	82%
<b>Development Expenditure</b>						



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Domestic Development	10,634,813	194,784	2%	2,658,703	125,971	5%
External Financing	5,145,440	336,394	7%	1,286,360	208,088	16%
<b>Total Expenditure</b>	<b>23,892,108</b>	<b>3,788,754</b>	<b>16%</b>	<b>5,973,027</b>	<b>2,030,060</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,146,667</b>	<b>26%</b>			
Wage		288				
Non Wage		1,146,378				
<b>Development Balances</b>		<b>1,150,554</b>	<b>68%</b>			
Domestic Development		1,120,068				
External Financing		30,486				
<b>Total Unspent</b>		<b>2,297,220</b>	<b>38%</b>			

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

The overall revenue out turn of the department for quarter stood at about 3.616 billion which accounts for 60% of the quarter's planned revenue. The under-performance arose from the failure to realise all the funds as planned under external financing (18%) and OGT (42%) particularly UNHCR and DRDIP respectively and non-realization of USMID AF funds resulting into a downward effect on the development revenues generally thus performing at 36%. Whereas there was a general under performance in the revenue component, multisectoral transfers to LLGs over-performed by more than two folds in both recurrent and development due to the fact that a number of LLGs gave priority to the sector. The expenditure on the other hand performed at 34% due to delays in procurement processes especially under NUSAF and DRDIP and DDEG which resulted into under performance in the domestic development component. The external financing component under performed due to the fact that the biggest percentage of the funds was not realized ie UNHCR. The non-wage expenditure component registered an under performance due to delays in pensioners verifying their files thus nonpayment of gratuity as expected.

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

wage: No unspent balance Nonwage: Delay by pensioners to verify their documents led to failure to spend the gratuity expenditure. In addition, some funds are being accrued to be spent as lumpsum in the next quarters. Domestic Development: Delays in procurement processes has affected the implementation of some projects especially under DRDIP, NUSAF 3 and DDEG External Financing: New guidelines from the donor, UNHCR restricted the spending of funds as Arua is being phased off as a beneficiary.

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

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

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>644,860</b>	<b>206,888</b>	<b>32%</b>	<b>161,886</b>	<b>107,310</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	68,797	38,699	56%	17,199	21,500	125%
District Unconditional Grant (Wage)	267,753	133,876	50%	66,938	66,938	100%
Locally Raised Revenues	77,203	34,313	44%	19,972	18,872	94%
Multi-Sectoral Transfers to LLGs_NonWage	231,107	0	0%	57,777	0	0%
<b>Development Revenues</b>	<b>90,429</b>	<b>51,333</b>	<b>57%</b>	<b>26,457</b>	<b>25,667</b>	<b>97%</b>
District Discretionary Development Equalization Grant	77,000	51,333	67%	23,100	25,667	111%
Multi-Sectoral Transfers to LLGs_Gou	13,429	0	0%	3,357	0	0%
<b>Total Revenues shares</b>	<b>735,288</b>	<b>258,221</b>	<b>35%</b>	<b>188,344</b>	<b>132,977</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,753	122,559	46%	66,938	57,791	86%
Non Wage	377,107	55,808	15%	94,277	42,139	45%
<b>Development Expenditure</b>						
Domestic Development	90,429	1,762	2%	27,129	1,027	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>735,288</b>	<b>180,129</b>	<b>24%</b>	<b>188,344</b>	<b>100,957</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,521</b>	<b>14%</b>			
Wage		11,317				
Non Wage		17,204				
<b>Development Balances</b>		<b>49,571</b>	<b>97%</b>			
Domestic Development		49,571				
External Financing		0				
<b>Total Unspent</b>		<b>78,092</b>	<b>30%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 132.9 million representing 71% of the planned revenue for the quarter and 35% of the entire budget for the FY and this underperformance was because sub counties did not give priority for the sector. However, the Non wage and DDEG components overperformed by 25% and 11% respectively. Under expenditure, the department spent 86% of the wage component for the quarter while under the Non wage component, the department was able to spend only 45%. On the other hand under domestic development only 4% was spent. Overall the expenditure under performed at 54% of the planned expenditure for the quarter and 24% cumulatively due to delays in procurement processes mostly affecting nonwage and development expenditure and also due to unfilled vacancies

### Reasons for unspent balances on the bank account

Wage- Two positions exist in the department left thus creating an under performance of 14% Non wage- Due to lifting of some condition caused by Covid -19 that had great impact on performance including reduction and maintenance of skeleton staff, Closure of all revenue generating source hence decline in activities related to mobilization,, monitoring and supervision, a slight increase has been realized of 45% up from 14% reported in the first quarter. Development fund- delay in procurement of service providers for the Financial year.

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

Staff salary paid on timely basis during the quarter, continued to appraise some staff as well as continuous Local revenue awareness creation and mobilisation in the sub counties of Ajia, Logiri, Arivu, Oluko, Vurra. Dadamu, Pajulu, Manibe, Ayivuni and Adumi undertaken. The department was able to cater for staff welfare and procure stationary and other office supplies during the quarter.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,501,990</b>	<b>581,744</b>	<b>39%</b>	<b>374,447</b>	<b>311,642</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	716,302	362,691	51%	179,076	200,616	112%
District Unconditional Grant (Wage)	322,779	161,390	50%	80,695	80,695	100%
Locally Raised Revenues	136,659	57,664	42%	33,115	30,332	92%
Multi-Sectoral Transfers to LLGs_NonWage	326,250	0	0%	81,562	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,501,990</b>	<b>581,744</b>	<b>39%</b>	<b>374,447</b>	<b>311,642</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	322,779	154,676	48%	80,695	81,423	101%
Non Wage	1,179,211	271,262	23%	293,753	158,670	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,501,990</b>	<b>425,938</b>	<b>28%</b>	<b>374,447</b>	<b>240,093</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>155,806</b>	<b>27%</b>			
Wage		6,714				
Non Wage		149,093				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>155,806</b>	<b>27%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department for the quarter was approximately 311 million shillings only which represents 83% of the quarter's planned revenue and 39% of the overall planned budget. The under performance is attributed to the fact that the department received less of its planned revenue especially under multi sect-oral transfer to lower local governments because the sub counties did not give priority to the department. The expenditure on the other hand stood at 64% of the planned quarterly expenditure and this low performance was because there was late access to funds as the district was split to create Arua city and Terego District and due to expiry of the district service commission members term which limited some expenditures.

### Reasons for unspent balances on the bank account

Nonwage: Delayed release of funds for use. preservation of UCG funds for payment of exgratia/ allowances for Lower Local Government Councils to be paid at the end of the financial year.

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

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

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,645,288</b>	<b>534,648</b>	<b>9%</b>	<b>1,428,590</b>	<b>305,630</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	4,037	0	0%	1,009	0	0%
Locally Raised Revenues	8,963	4,585	51%	2,241	2,793	125%
Multi-Sectoral Transfers to LLGs_NonWage	69,958	0	0%	17,490	0	0%
Other Transfers from Central Government	4,653,424	50,390	1%	1,180,624	50,390	4%
Sector Conditional Grant (Non-Wage)	326,207	163,103	50%	81,552	81,552	100%
Sector Conditional Grant (Wage)	582,698	316,570	54%	145,674	170,895	117%
<b>Development Revenues</b>	<b>2,961,526</b>	<b>275,352</b>	<b>9%</b>	<b>905,889</b>	<b>137,676</b>	<b>15%</b>
District Discretionary Development Equalization Grant	1,845,000	133,333	7%	546,555	66,667	12%
Multi-Sectoral Transfers to LLGs_Gou	903,498	0	0%	295,426	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	213,028	142,019	67%	63,908	71,009	111%
<b>Total Revenues shares</b>	<b>8,606,813</b>	<b>810,000</b>	<b>9%</b>	<b>2,334,479</b>	<b>443,306</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	582,698	313,845	54%	145,674	170,624	117%
Non Wage	5,062,590	182,446	4%	1,273,038	122,799	10%
<b>Development Expenditure</b>						
Domestic Development	2,961,526	57,728	2%	915,767	54,718	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,606,813</b>	<b>554,019</b>	<b>6%</b>	<b>2,334,479</b>	<b>348,140</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,724				

**Vote:503 Arua District****Quarter2**

Non Wage	35,633		
<b>Development Balances</b>	<b>217,624</b>	<b>79%</b>	
Domestic Development	217,624		
External Financing	0		
<b>Total Unspent</b>	<b>255,981</b>	<b>32%</b>	

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

The overall revenue received by the department during Q2 was approx 443 million Uganda shillings which translates into 19% of the quarter's planned revenue and 9% of the overall budget. This underperformance arose from failure of the department to realize funds under some sources especially OGT, ACDP in particular and USMID AF which resulted into a downward performance in the components of recurrent (21%) and development (15%) only. However, while the revenue generally under performed, there was over performance in the LR and sector development grant. The expenditure of the quarter also underperformed at 15% of the quarter's planned expenditure and also 6% cumulatively. This was because of nonrealization of the revenues under the sources mentioned above and also delays in procurement processes and also some vacant positions in the department whose wage could not be expended.

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

Wage: Some positions fell vacant and for some staff in the department salary enhancement still continue to affect their access to salary Nonwage and development: Late processing of funds at district level and Ministry of Finance e.g Ministry of finance refusal to pay UGX 5,000,000/= for procurement of cassava cuttings under Code for Cultivated assets, whereas cassava is a strategic crop for West Nile Zone. Which Code do they expect us to use under Development grant for such activities Long procurement process especially for open nationally procurement Some of the costs for procurement exceed quarterly releases hence requiring accumulation of Funds- e.g drilling and motorization of production well costs over UGX 100 million whereas quarterly releases for the project is only one-third of the total cost Agricultural production is based on seasons hence does not rhythm with quarterly releases

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

Non-wage component of Sector conditional Grant was for extension services in Crop (210 farmers trained and sensitized in 17 sub-counties on Good Agronomic Practices, 41 farmer groups formed under ACDP, 923 farmers received beans seeds, 2,286 received maize seeds, 77 received vegetable seeds under OWC and MAAIF, 785 farmers profiled in 17 sub-counties, procurement process initiated for supply of Shear Butter Oil extraction machine, production well drilling and motorization, demo gardens for farmer learning platform, e-voucher registration and redemption of agricultural supply under ACDP, procurement and setting up of 300 micro-irrigation systems in 100 primary schools and 200 lead farmers under UMFSNP Under Livestock 60 livestock farmers trained and sensitized, 10 farmer groups capacity enhanced, 300 animals treated for various diseases, 100 poultry vaccinated, 10 women farmers given 10 heifers under Presidential Pledge, monitored projects under DINU, NURI, FAO in the district under Fisheries- 20 fish farmers were trained on aquaculture, and fish regulations, inspection services provided to fish farmers owning ponds, planned construction of one fish pond as demonstration Entomology trained 10 bee keepers and inspected tsetse traps in Aii-vu, Uriama, Bileafe and Omugo sub-counties for monitoring tsetse density District production Management Services had sector monitoring, budget allocations, sector committee monitored projects under production, sector committee meeting held to review budget for FY 2021/2022 Inspected projects under UMFSNP in Primary Schools and Lead farmers

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,297,016</b>	<b>3,460,873</b>	<b>47%</b>	<b>1,844,254</b>	<b>1,715,211</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	7,146	0	0%	1,787	0	0%
Locally Raised Revenues	8,554	4,421	52%	2,139	2,710	127%
Multi-Sectoral Transfers to LLGs_NonWage	51,311	0	0%	12,828	0	0%
Other Transfers from Central Government	380,000	31,450	8%	115,000	0	0%
Sector Conditional Grant (Non-Wage)	1,385,468	692,734	50%	346,367	346,367	100%
Sector Conditional Grant (Wage)	5,464,537	2,732,268	50%	1,366,134	1,366,134	100%
<b>Development Revenues</b>	<b>4,963,953</b>	<b>731,692</b>	<b>15%</b>	<b>1,240,988</b>	<b>451,463</b>	<b>36%</b>
External Financing	4,064,329	171,234	4%	1,016,082	171,234	17%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	140,686	93,791	67%	35,172	46,895	133%
Transitional Development Grant	758,938	466,667	61%	189,734	233,333	123%
<b>Total Revenues shares</b>	<b>12,260,968</b>	<b>4,192,565</b>	<b>34%</b>	<b>3,085,242</b>	<b>2,166,674</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,464,537	2,569,462	47%	1,366,134	1,423,964	104%
Non Wage	1,832,479	642,085	35%	478,120	331,375	69%
<b>Development Expenditure</b>						
Domestic Development	899,624	22,646	3%	224,906	22,646	10%
External Financing	4,064,329	90,675	2%	1,016,082	90,675	9%
<b>Total Expenditure</b>	<b>12,260,968</b>	<b>3,324,868</b>	<b>27%</b>	<b>3,085,242</b>	<b>1,868,661</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>249,326</b>	<b>7%</b>			
Wage		162,807				
Non Wage		86,520				



**Vote:503 Arua District****Quarter2**

<b>Development Balances</b>	<b>618,371</b>	<b>85%</b>	
Domestic Development	537,812		
External Financing	80,559		
<b>Total Unspent</b>	<b>867,697</b>	<b>21%</b>	

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

During the quarter under review, the health department had received a total revenue of 2.166 billion Uganda shillings which represents 70% of the quarter's planned revenue while the cumulative revenue performance stood at 34% by the end of second quarter. The underperformance was because some of the funding sources did not yield as expected especially UCG-NW, OGT in particular IDI and NTD which caused a downward trend in recurrent revenues (93%) not forgetting external financing particularly UNICEF as the funds were not remitted to the district due to some administrative hick-ups. Despite the underperformance, some sources also overperformed for example sector devt grant ((133%) and transitional development (123%) so as to enable the capital works commence. A total expenditure at 61% Quarter Plan was achieved in Q2 while the cumulative expenditure stood at 27% of the entire budget. This performance was so because limited activities were under taken with the development expenditures due to delay in procurement processes arising from issues related to creation of new administrative units.

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

During Q2, though the Government had eased some of the Covid-19 restrictions many activities could not take up at the normal pre-covid-19 state and that is why some funds were not spent as required. (1) Under the sector development grant, the available funds were not accessed the repair and maintenance funds were not accessed and therefore used during the quarter (2) Under the transitional development, there were delays in the initiation of the procurement for the construction works for Kawuanzeti HC III Out patient Department. (3) Under external finances for activities normally supported by a number of donors were not accessed and therefore used. (4) Under wage component; staff accessed payroll and therefore more wage was used compared to what was planned for Q2.

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

During the reporting period Q2, the health department was able to deliver basic health services under minimum health care package for the population of Arua District. Some of the services provided were preventive and curative services including Immunization, Maternal and Child care services for out patients and in patient service users. Q2 registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) health facilities as well as public/government health facilities. Overall the 216,331-OPD attendance, 6,122-health care personnel assisted deliveries; 8,489-children received DPT-HepB+Hib 3rd dose and 18,015 clients received in-patient care services. Management and coordination function were also undertaken under sector specific output areas during Q2. Staff salaries were paid worth 104% for the Quarter Plan 1,423 Billion-UGX more than what was paid as wage in Q1. This is attributed to some ease in the Covid-19 restrictions which allowed staff who had not accessed payroll to come to the district to sort that those challenges out.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,547,182</b>	<b>13,502,776</b>	<b>44%</b>	<b>6,314,851</b>	<b>7,078,894</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	11,709	0	0%	2,927	0	0%
District Unconditional Grant (Wage)	109,523	54,761	50%	27,381	27,381	100%
Locally Raised Revenues	10,000	5,500	55%	2,500	3,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	49,591	0	0%	12,398	0	0%
Other Transfers from Central Government	40,492	0	0%	40,492	0	0%
Sector Conditional Grant (Non-Wage)	5,409,736	984,449	18%	0	818,980	0%
Sector Conditional Grant (Wage)	24,916,131	12,458,066	50%	6,229,153	6,229,033	100%
<b>Development Revenues</b>	<b>1,492,769</b>	<b>542,750</b>	<b>36%</b>	<b>413,899</b>	<b>271,375</b>	<b>66%</b>
District Discretionary Development Equalization Grant	65,000	43,333	67%	19,500	21,667	111%
External Financing	678,645	0	0%	169,661	0	0%
Sector Development Grant	749,125	499,417	67%	224,737	249,708	111%
<b>Total Revenues shares</b>	<b>32,039,951</b>	<b>14,045,526</b>	<b>44%</b>	<b>6,728,749</b>	<b>7,350,268</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,025,654	12,442,029	50%	6,256,414	6,219,246	99%
Non Wage	5,521,528	981,342	18%	58,317	816,894	1,401%
<b>Development Expenditure</b>						
Domestic Development	814,125	13,745	2%	244,357	3,971	2%
External Financing	678,645	0	0%	169,661	0	0%
<b>Total Expenditure</b>	<b>32,039,951</b>	<b>13,437,116</b>	<b>42%</b>	<b>6,728,749</b>	<b>7,040,111</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,405</b>	<b>1%</b>			
Wage		70,798				
Non Wage		8,607				

**Vote:503 Arua District****Quarter2**

<b>Development Balances</b>	<b>529,005</b>	<b>97%</b>	
Domestic Development	529,005		
External Financing	0		
<b>Total Unspent</b>	<b>608,410</b>	<b>4%</b>	

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

During the second quarter, the department received a total revenue of about 7.350 billion shillings which translates into 109% was because the department received additional local revenue to facilitate the extra-ordinary inspection of educational institutions to check compliance to the Covid-19 SOPs leading to overperformance in the recurrent revenue component. However, the department did not realise revenue under some sources to mention UCG-NW, OGT in particular PLE support since national exams could not be undertaken as planned and external financing ie UNICEF and this made the development revenue to under perform. The cumulative revenue out turn of the department also under performed at 44% by the end of the quarter due to the above mentioned reasons. The expenditure performance of the department for quarter stood at 105% because of some of the Q1 activities which were rolled over to be implemented in Q2 especially those under nonwage which performed by more than 14 folds as Q1 funds were accessed late while the cumulative expenditure stood at 42% as some sources also registered under performance. The major underperformances were registered under external financing particularly UNICEF for which funds were not released and DDEG which performed at 2% arising from delays in procurement of development projects due to creation of new administrative units and the expected budget split of which to date has not been effected.

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

Wage: Some teachers miss salaries Non-wage: Delay in procurement processes and lack of Department vehicle Domestic

Development: The Delay in procurement process due to creation of new administrative units like Terego district and Arua City

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

Staff salaries paid, Schools monitored and inspected, Contracts for construction of One block (three classrooms) in Erewa P/S, Bondo Army P/S and Abia P/S awarded, Masks distributed and SOPs Guidelines disseminated to all government aided schools, PLE candidates registered and report submitted to UNEB

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,152,734</b>	<b>581,272</b>	<b>50%</b>	<b>288,241</b>	<b>334,495</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	20,995	6,000	29%	5,249	6,000	114%
District Unconditional Grant (Wage)	201,431	100,715	50%	50,358	50,358	100%
Locally Raised Revenues	27,080	11,832	44%	6,770	6,416	95%
Multi-Sectoral Transfers to LLGs_NonWage	9,819	0	0%	2,455	0	0%
Other Transfers from Central Government	893,409	462,725	52%	223,409	271,721	122%
<b>Development Revenues</b>	<b>9,352,469</b>	<b>0</b>	<b>0%</b>	<b>2,805,741</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,509,629	0	0%	2,552,889	0	0%
Multi-Sectoral Transfers to LLGs_Gou	842,841	0	0%	252,852	0	0%
<b>Total Revenues shares</b>	<b>10,505,203</b>	<b>581,272</b>	<b>6%</b>	<b>3,093,981</b>	<b>334,495</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,431	97,982	49%	50,358	47,955	95%
Non Wage	951,303	445,849	47%	237,826	345,074	145%
<b>Development Expenditure</b>						
Domestic Development	9,352,469	0	0%	2,805,798	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,505,203</b>	<b>543,831</b>	<b>5%</b>	<b>3,093,981</b>	<b>393,029</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,441</b>	<b>6%</b>			
Wage		2,734				
Non Wage		34,708				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:503 Arua District****Quarter2**

<b>Total Unspent</b>	<b>37,441</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

a) During the quarter, the Department received an overall Revenue of UGX. 334 Million representing approximately 11% only of the planned Revenue and 6% of the approved Budget. The under performance was occasioned by the non-remittance of USMID funds to the Department further causing 0% performance on the quarterly Development Revenue component. Whereas there was a general under performance, the OGT component over performed by 22% arising from the supplementary funds received by the District under URF to the tune of UGX. 31 million. The Department's expenditure stood at UGX. 393 million representing 13% of the planned expenditure & 5% of the overall budget. Under performance is attributed to non-remittance of USMID Funds which contribute to the lion's share of our budget. However, the NW expenditure over performed by 45% due to Q1 activities that were rolled over to Q2.

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

a) Unspent Wage arose due to under staffing. b)UGX. 34 million under URF was due to late procurement.

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

Routine maintenance of Arua-Nyio road and Aroi-Micu road, payment of staff Salaries, Rehabilitation of Assa Vented Drift/Bridge, repair of Motor vehicle Reg. No. LG 0140-010 and office operations.

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,553</b>	<b>72,646</b>	<b>46%</b>	<b>39,093</b>	<b>36,323</b>	<b>93%</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0%	2,815	0	0%
Sector Conditional Grant (Non-Wage)	145,293	72,646	50%	36,278	36,323	100%
<b>Development Revenues</b>	<b>2,737,240</b>	<b>858,160</b>	<b>31%</b>	<b>821,167</b>	<b>429,080</b>	<b>52%</b>
District Discretionary Development Equalization Grant	1,552,935	68,623	4%	465,876	34,312	7%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,184,305	789,537	67%	355,292	394,768	111%
<b>Total Revenues shares</b>	<b>2,893,793</b>	<b>930,807</b>	<b>32%</b>	<b>860,260</b>	<b>465,403</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	156,553	44,988	29%	39,088	30,838	79%
<b>Development Expenditure</b>						
Domestic Development	2,737,240	46,592	2%	821,172	46,592	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,893,793</b>	<b>91,581</b>	<b>3%</b>	<b>860,260</b>	<b>77,430</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,658</b>	<b>38%</b>			
Wage		0				
Non Wage		27,658				
<b>Development Balances</b>		<b>811,568</b>	<b>95%</b>			
Domestic Development		811,568				
External Financing		0				
<b>Total Unspent</b>		<b>839,226</b>	<b>90%</b>			

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**Vote:503 Arua District****Quarter2**

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

the departments overall revenue received in the quarter was approximately 465 million Uganda shillings which represents 54% of the planned revenue of the quarter and a cumulative revenue of about 32% of the overall budget. the under performance was due to non-receipt of USMID funds to the department within the quarter. and most of the hardware activities which are under development grant were not implemented The quarter's expenditure of the department stood at 9% of the planned 3% of the overall annual planned expenditure and this is all because of non-release of USMID funds to the department .

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

non-wage: funding amounting to 27,658,000 was not spent due to following. 1. creation of administrative units. 2.late release of funds. development grant: funding amounting to 777,256,000 was not spent due to following 1. implement ion of hardware activities not started. 2. creation of new administrative units.

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

supervision and monitoring. servicing of vehicles purchase of office consumables. retention payment to contractors.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,817</b>	<b>78,385</b>	<b>44%</b>	<b>44,704</b>	<b>40,966</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,479	2,548	30%	2,120	2,548	120%
District Unconditional Grant (Wage)	86,174	43,087	50%	21,544	21,544	100%
Locally Raised Revenues	8,521	4,408	52%	2,130	2,704	127%
Multi-Sectoral Transfers to LLGs_NonWage	18,960	0	0%	4,740	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,683	28,342	50%	14,171	14,171	100%
<b>Development Revenues</b>	<b>2,024,000</b>	<b>66,667</b>	<b>3%</b>	<b>667,920</b>	<b>33,333</b>	<b>5%</b>
District Discretionary Development Equalization Grant	2,024,000	66,667	3%	667,920	33,333	5%
<b>Total Revenues shares</b>	<b>2,202,817</b>	<b>145,052</b>	<b>7%</b>	<b>712,624</b>	<b>74,300</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,174	42,513	49%	21,544	21,263	99%
Non Wage	92,643	988	1%	23,161	988	4%
<b>Development Expenditure</b>						
Domestic Development	2,024,000	23,326	1%	667,920	23,326	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,202,817</b>	<b>66,827</b>	<b>3%</b>	<b>712,624</b>	<b>45,577</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,884</b>	<b>45%</b>			
Wage		574				
Non Wage		34,310				
<b>Development Balances</b>		<b>43,341</b>	<b>65%</b>			
Domestic Development		43,341				
External Financing		0				



**Vote:503 Arua District****Quarter2**

<b>Total Unspent</b>	<b>78,225</b>	<b>54%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

he department's overall revenue out turn for the quarter stood at UGX 74.300 million which represents only 10% of the quarter's planned revenue, while the cumulatively the outturn is UGX 145,052 million representing 7%. The under performance arose from the fact that USMID-AF funds were not released to the department by the close of the quarter causing the development revenue to perform at 5%. On the other hand the expenditure of the department for the quarter stood only 6% of the planned expenditure and this was because of delays in access of requisitioned activity funds by the department and non access of USMID-AF funds

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

Wage: The unspent balance is negligible Nonwage: The Forest Officer of Arua being seconded to the newly created Terego District and could not requisition for the activity funds and there was no immediate assignment of an Officer to make the requisitions for forest related activities. Processing of the Land and Surveys department requisitions also delayed making the funds to remain unexpended. Domestic development :None release of USMID-AF funds

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

Paid Salaries for staff in the Subsectors of Forestry, Environment, Lands and Surveys and Physical planning Natural Resources committee carried out Forestry regulation monitoring and inspections in Ozu and Eruba Forest reserves. Procured Bammbboo seedlings and assorted Farm tools for Enyau river bank restoration Carried oout environment compliance monitoring along river Enayu wetland in Vurra and Pajulu Sub Counties

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>644,903</b>	<b>257,586</b>	<b>40%</b>	<b>161,225</b>	<b>126,955</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	10,392	0	0%	2,598	0	0%
District Unconditional Grant (Wage)	372,448	186,224	50%	93,112	93,112	100%
Locally Raised Revenues	10,608	5,243	49%	2,652	3,122	118%
Multi-Sectoral Transfers to LLGs_NonWage	75,646	0	0%	18,912	0	0%
Other Transfers from Central Government	52,923	4,676	9%	13,230	0	0%
Sector Conditional Grant (Non-Wage)	122,885	61,443	50%	30,721	30,721	100%
<b>Development Revenues</b>	<b>740,978</b>	<b>244,011</b>	<b>33%</b>	<b>205,145</b>	<b>144,011</b>	<b>70%</b>
District Discretionary Development Equalization Grant	398,000	200,000	50%	119,400	100,000	84%
External Financing	342,978	44,011	13%	85,745	44,011	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,385,881</b>	<b>501,597</b>	<b>36%</b>	<b>366,369</b>	<b>270,966</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	372,448	185,809	50%	93,112	92,816	100%
Non Wage	272,455	22,037	8%	68,114	22,037	32%
<b>Development Expenditure</b>						
Domestic Development	398,000	0	0%	119,400	0	0%
External Financing	342,978	19,490	6%	85,745	19,490	23%
<b>Total Expenditure</b>	<b>1,385,881</b>	<b>227,336</b>	<b>16%</b>	<b>366,370</b>	<b>134,343</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		415				
Non Wage		49,325				
<b>Development Balances</b>						
		224,521	92%			

**Vote:503 Arua District****Quarter2**

Domestic Development	200,000		
External Financing	24,521		
<b>Total Unspent</b>	<b>274,260</b>	<b>55%</b>	

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

By the end of second quarter , the department had received A Total of approximately 270 million shillings which represents 74% of the quarters planned revenue and 36% of the planned overall budget. The under performance arose from the fact that the department didnt realise the funds under UCG non wage and other government transfer particularly UWEP Causing downward performance under recurrent revenues. Additionally the department received less funds under external financing due to non release of UNICEF funds to the district and less DDEG leading to a 70% performance under development revenues . On the other hand ,the overall expenditure of the department stood at 37% of the quarters planned expenditure and 16% of the entire budget . The under performance was because the department didn't realize all the planned fund especially UCG Non wage and the external financing particularly UNICEF. The department was also unable to spent DDEG fund by the end of the quarter due to delays in access of funds , procurement processes as a result of the creation of Arua city and Terego district hence resulting into a 0% Performance in community development

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

Wage: None wage: About 49 million shillings remained unspent by the end of the quarter due to delayed access to funds right from Q 1 and delays in procurement processes arising from administrative issues. DDEG. About 224million shillings unspent due to the disintergration of former Arua district into smaller administrative units.

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

staff salaries paid 60 children cases managed Inspection of work places Quarterly meetings of the various Interest groups held Supervision of FAL groups

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>276,128</b>	<b>134,188</b>	<b>49%</b>	<b>69,032</b>	<b>58,806</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	92,027	38,825	42%	23,007	19,230	84%
District Unconditional Grant (Wage)	94,320	47,160	50%	23,580	23,580	100%
Locally Raised Revenues	24,269	11,131	46%	6,067	4,859	80%
Multi-Sectoral Transfers to LLGs_NonWage	65,512	37,072	57%	16,378	11,137	68%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,888,807</b>	<b>1,421,692</b>	<b>75%</b>	<b>472,202</b>	<b>710,846</b>	<b>151%</b>
District Discretionary Development Equalization Grant	1,536,957	182,686	12%	384,239	86,343	22%
External Financing	164,250	0	0%	41,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,600	1,239,006	660%	46,900	624,503	1332%
<b>Total Revenues shares</b>	<b>2,164,935</b>	<b>1,555,880</b>	<b>72%</b>	<b>541,234</b>	<b>769,652</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,320	46,805	50%	23,580	23,698	100%
Non Wage	181,808	60,996	34%	45,452	30,505	67%
<b>Development Expenditure</b>						
Domestic Development	1,724,557	1,405,335	81%	431,139	762,784	177%
External Financing	164,250	0	0%	41,063	0	0%
<b>Total Expenditure</b>	<b>2,164,935</b>	<b>1,513,137</b>	<b>70%</b>	<b>541,234</b>	<b>816,987</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,387</b>	<b>20%</b>			
Wage		355				
Non Wage		26,032				
<b>Development Balances</b>						
		<b>16,356</b>	<b>1%</b>			
Domestic Development		16,356				

**Vote:503 Arua District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>42,743</b>	<b>3%</b>	

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

The overall revenue out-turn of the department by end of Q2 was approx 769 million which represents 142% of the quarter's planned revenue and 72% of the overall budget. The overperformance was basically because LLGs gave high priority to planning causing multi-sectoral transfers to LLGs to overperform. However, there was a general underperformance under DDEG due to non-realization of the USMID component. On the expenditure side, the department performed at 151% for the quarter and 70% cumulatively. The nonwage component however underperformed at 61% and 32% during the quarter and cumulatively in respect and this arose from delays to access funds and the expected budget split

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

wage: Unspent balance is negligible Nonwage: Delays in access to funds in the quarter due to an expected budget split arising from the creation of new admin units which to-date was not effected. Development: Delays in access to funds and restrictions on expenditure of USMID AF

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

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

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,010</b>	<b>30,469</b>	<b>51%</b>	<b>15,003</b>	<b>16,209</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	18,149	10,025	55%	4,537	5,487	121%
District Unconditional Grant (Wage)	27,000	13,500	50%	6,750	6,750	100%
Locally Raised Revenues	14,861	6,944	47%	3,715	3,972	107%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>60,010</b>	<b>30,469</b>	<b>51%</b>	<b>15,003</b>	<b>16,209</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,000	13,405	50%	6,750	8,332	123%
Non Wage	33,010	16,362	50%	8,253	9,379	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,010</b>	<b>29,767</b>	<b>50%</b>	<b>15,003</b>	<b>17,711</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>702</b>	<b>2%</b>			
Wage		95				
Non Wage		607				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>702</b>	<b>2%</b>			

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

The total revenue received during the second quarter was ugx, 16,209,000 representing 108% of the quarters planned revenue. The over performance from wage balance that was brought forward from first quarter to second quarter Local Revenue was ugx, 3,972,000 representing 107% and unconditioned grant wage and non wage ugx, 6,750,000 and 5,487,000 respectively. On the other hand the unit expenditure performed at 118% for the quarter because more money was received under wage component that was used to pay staff from other departments.

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**Vote:503 Arua District****Quarter2**

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

Wage: The reason for the over spending was because some staff from other departments were paid their salaries from internal audit vote. Non-wage: The reason for the under spending was because locally raised revenue was released late to timely implement the activities.

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

All salaries for the quarter were paid to the 2 employees. The 6 Lower Local Governments and 24 health facilities were audited during the quarter, workshops were attended and staff farewell were spent on.

## Vote:503 Arua District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,410</b>	<b>39,299</b>	<b>40%</b>	<b>24,853</b>	<b>20,822</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	25,000	2,346	9%	6,250	2,346	38%
District Unconditional Grant (Wage)	51,000	25,500	50%	12,750	12,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	505	0	0%	126	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	22,905	11,453	50%	5,726	5,726	100%
<b>Development Revenues</b>	<b>345,000</b>	<b>0</b>	<b>0%</b>	<b>103,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	345,000	0	0%	103,500	0	0%
<b>Total Revenues shares</b>	<b>444,410</b>	<b>39,299</b>	<b>9%</b>	<b>128,353</b>	<b>20,822</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,000	25,422	50%	12,750	13,087	103%
Non Wage	48,410	11,449	24%	12,103	5,724	47%
<b>Development Expenditure</b>						
Domestic Development	345,000	0	0%	103,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>444,410</b>	<b>36,871</b>	<b>8%</b>	<b>128,353</b>	<b>18,811</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,427</b>	<b>6%</b>			
Wage		78				
Non Wage		2,350				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,427</b>	<b>6%</b>			



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**Vote:503 Arua District****Quarter2**

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

The department's revenue out turn for the quarter was approximately 18.8 million shillings which represents 16% of the quarter's planned revenue. . The over performance in the area of staff wages is attributed to balance carried forward from the previous quarter and more staff were paid from this department for the quarter. The fact that the department does not receive DDEG and Local revenue made it to perform poorly for the quarter. The expenditure for the quarter on the other hand performed at 15% and this was because of absence of non receipt of development funds and local revenues for the department.

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

Wage: The wage component for the department was this time spent above the quarterly allocation due to balances carried forward from the previous quarter and paying many more persons from this allocation beside the department staff.

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

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

## Vote:503 Arua District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid NUSAF 3 and DRDIP activities implemented	All Staff salaries paid Pensions and gratuity paid Staff welfare maintained Stationery purchased and submitted Vehicles maintained Security Guard expenses paid Fuel purchased Stationery supplied Legal expenses paid Death expenses paid Travels facilitated		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted Legal expenses paid fuel supplied vehicles maintained Security guard services paid Tv purchased	Payment of staff salaries, gratuity and pension Provision of death expenses Provision of ICT services Provision of guard and security services Provision of legal services Travel inland Purchase of fuel Supply of office consumables Maintenance of vehicles Maintenance of staff welfare
211101 General Staff Salaries	924,619	462,021	50 %		230,942
212102 Pension for General Civil Service	3,713,289	1,486,250	40 %		711,302
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
213004 Gratuity Expenses	2,848,212	700,386	25 %		445,928
221007 Books, Periodicals & Newspapers	1,440	978	68 %		500
221008 Computer supplies and Information Technology (IT)	1,450	1,350	93 %		450
221009 Welfare and Entertainment	4,320	2,050	47 %		2,050
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		750
221012 Small Office Equipment	240	200	83 %		200
222001 Telecommunications	280	0	0 %		0
223004 Guard and Security services	40,000	8,708	22 %		4,319
224004 Cleaning and Sanitation	800	0	0 %		0
225001 Consultancy Services- Short term	10,000	2,580	26 %		2,580
227001 Travel inland	25,780	11,156	43 %		5,307
227004 Fuel, Lubricants and Oils	12,345	5,578	45 %		3,582

## Vote:503 Arua District

## Quarter2

228002 Maintenance - Vehicles	4,000	1,510	38 %	1,510
Wage Rect:	924,619	462,021	50 %	230,942
Non Wage Rect:	6,670,956	2,223,247	33 %	1,179,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,595,575	2,685,268	35 %	1,410,419
Reasons for over/under performance:	Delay in by pensioners to verify their documents led to an under performance of this output as a great proportion of gratuity funds are pending payment as procedure is being followed.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Strategic positions filled	(0)	(20)Filling of the staff in the recruitment plan	(0)
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(70) Performance plans filled	(0)NA	(70)District wide
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	(90) All staff salaries paid by 28th of every month Salary arrears paid	(95%)All staff salaries paid by 28th of every month Salary arrears paid	(90)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(90) All pensioners paid by 28th of every month Pension arrears paid	(95%)All pensioners paid by 28th of every month Pension arrears paid	(90)District wide
Non Standard Outputs:	Stationery supplied Staff welfare maintained Travels facilitated Computer services provided	Travels facilitated Staff welfare maintained	Office equipment provided Staff welfare maintained Travels facilitated Computer services provided	Maintenance of Staff welfare Travel inland
221009 Welfare and Entertainment	1,000	500	50 %	250
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	3,000	1,440	48 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,940	32 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,940	32 %	1,690
Reasons for over/under performance:	Expiry of term limit for the District Service Commission affected the recruitment for the strategic vacant positions in the district.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) 15 staff supported for Post Graduate Diplomas in various disciplines	(3) 3 staff supported for Post Graduate Diplomas and tailor made courses	(15)15 staff supported for Post Graduate Diplomas in various disciplines	(3)District Wide
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan approved by the council	() N/A	(1)Capacity building plan approved by the council	()N/A

**Vote:503 Arua District****Quarter2**

Non Standard Outputs:		N/A		N/A	
221003	Staff Training	278,000	59,557	21 %	35,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	278,000	59,557	21 %	35,499
	External Financing:	0	0	0 %	0
	Total:	278,000	59,557	21 %	35,499
Reasons for over/under performance:		Some planned training activities have been postponed to the next quarter because of COVID 19 restrictions.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased	Small office equipment purchased Travels to sub county facilitated Fuel purchased Supervision reports prepared and submitted	Office stationery supplied Travels facilitated Computer and IT services provided Small office equipment purchased LLGS supervised monitoring and supervision coordination meetings conducted	Purchase of small office equipment Travel Inland Purchase of fuel and oils Preparation of supervision reports
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	2,000	955	48 %	550
227001	Travel inland	11,000	4,925	45 %	4,925
227004	Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	7,880	36 %	7,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	7,880	36 %	7,475
Reasons for over/under performance:		Some funds under this output are being accrued for spending in the next quarter because activities to be undertaken require lumpsum payment.			
Output : 138105 Public Information Dissemination					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					

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Non Standard Outputs:		Classrooms constructed VIP Latrines constructed Water facilities installed Community Access roads improved Health facilities rehabilitated			
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Stationery supplied Travels facilitated ICT and computer services provided Fuels, oils and lubricants purchahased	Payroll printed IPPS service costs paid Oil, fuel and lubricants purchased ICT services provided	Payroll printed Travels facilitated IPPS management costs paid Fuel, Oils and Lubricants purchased ICT and computer services provided	Provision of ICT services Supply of stationery and office consumables Travel inland Purchase of fuel
221002	Workshops and Seminars	5,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	1,000	20 %	500
221011	Printing, Stationery, Photocopying and Binding	18,000	5,000	28 %	3,000
227001	Travel inland	15,000	7,500	50 %	4,215
227004	Fuel, Lubricants and Oils	9,000	5,248	58 %	2,999
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,000	18,748	36 %	10,714
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		52,000	18,748	36 %	10,714
Reasons for over/under performance:		Funds meant for workshop and seminars have not been spent due to the COVID 19 restrictions leading to the under performance reflected.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() N/A	()	()	()
Non Standard Outputs:		ICT services provided Postage and courier services provided Staff welfare maintained Stationery supplied Travels facilitated	ICT services provided Courier and postage costs paid Staff welfare maintained Travels facilitated	ICT services provided Postage and courier services provided Staff welfare maintained Stationery supplied Travels facilitated	Provision of ICT services Payment of Postage and courier costs Maintenance of staff welfare Travel inland
221008	Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221009	Welfare and Entertainment	400	200	50 %	0
221011	Printing, Stationery, Photocopying and Binding	6,400	1,860	29 %	1,860
222002	Postage and Courier	200	200	100 %	200

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## Quarter2

227001	Travel inland	2,000	800	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,060	34 %	3,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,060	34 %	3,060
Reasons for over/under performance:		Some funds under the output are being accrued to make lumpsum payments in the next quarter leading to the under performance of the output.			
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		ICTand internet services provided Workshops and seminars facilitated Travels facilitated Information disseminated Stationery supplied Website maintained Staff welfare maintained Small office equipment purchased	Press briefings organized Information disseminated to the public Documentaries on projects produced Stationery supplied Staff welfare maintained	Communication and Public Information passed to the communities. News letters generated Media communication conducted	Conducting press briefing Mobilization and dissemination of information to public Supply of stationery Maintenance of staff welfare Production of documentaries on government programs
221001	Advertising and Public Relations	4,000	2,000	50 %	1,000
221002	Workshops and Seminars	2,000	1,000	50 %	500
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	4,000	1,000	25 %	0
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	7,000	44 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	7,000	44 %	3,000
Reasons for over/under performance:		Delay in processing of some funds under this output led to underperformance at 44 percent.			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Contractors identified. Monitoring of projects done Reports prepared	Procurement committee meetings facilitated Travels facilitated Reports prepared	Contractors identified. Monitoring of projects done Reports prepared	Facilitation of the various procurement committee meetings Travel inland Preparation of reports
211103	Allowances (Incl. Casuals, Temporary)	3,200	1,940	61 %	1,020
221001	Advertising and Public Relations	2,000	0	0 %	0

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## Quarter2

227001 Travel inland	7,649	3,889	51 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,849	5,829	45 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,849	5,829	45 %	3,020

Reasons for over/under performance: Some balances of available funds under this output will be spent in the next quarter.

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

N/A

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

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Operations of UNHCR projects facilitated Other development priorities in Administration funded	NUSAF 3 and DRDIP projects funded UNHCR operations facilitated.	NUSAF 3 and DRDIP activities funded and implemented Operations of UNHCR projects facilitated Other development priorities in Administration funded	Funding of NUSAF 3 and DRDIP projects and operations Facilitation of UNHCR operations
281504 Monitoring, Supervision & Appraisal of capital works	5,234,284	368,917	7 %	240,611
311101 Land	11,000	0	0 %	0
312101 Non-Residential Buildings	10,155,563	13,195	0 %	13,195

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## Quarter2

312104 Other Structures	41,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,296,407	45,718	0 %	45,718
External Financing:	5,145,440	336,394	7 %	208,088
Total:	15,441,847	382,112	2 %	253,806
Reasons for over/under performance:		Delay in procurement processes and creation of new administrative units out of Arua affected the normal implementation of projects as clear guidelines are still expected from the line ministries and donors. This has led to poor performance of the output in this quarter.		
<i>Total For Administration : Wage Rect:</i>	<i>924,619</i>	<i>462,021</i>	<i>50 %</i>	<i>230,942</i>
<i>Non-Wage Reccurent:</i>	<i>6,809,805</i>	<i>2,268,703</i>	<i>33 %</i>	<i>1,208,435</i>
<i>GoU Dev:</i>	<i>10,574,407</i>	<i>105,275</i>	<i>1 %</i>	<i>81,217</i>
<i>Donor Dev:</i>	<i>5,145,440</i>	<i>336,394</i>	<i>7 %</i>	<i>208,088</i>
<i>Grand Total:</i>	<i>23,454,271</i>	<i>3,172,393</i>	<i>13.5 %</i>	<i>1,728,682</i>



## Vote:503 Arua District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-15) Budget performance report prepared and submitted to the Responsible Officer	( ) Report submitted in Q1		(2021-12-30)N/A	( )Report submitted in Q1
Non Standard Outputs:	NA	Staff salary before 28th of the months of Oct, Nov & Dec		Payment of Staff Salaries by 28th of every month	Staff salary before 28thof the month
211101 General Staff Salaries	267,753	122,559	46 %		57,791
221008 Computer supplies and Information Technology (IT)	500	200	40 %		200
221009 Welfare and Entertainment	353	300	85 %		300
221011 Printing, Stationery, Photocopying and Binding	15,000	10,000	67 %		5,000
221012 Small Office Equipment	8,000	735	9 %		0
223005 Electricity	4,797	2,699	56 %		2,699
227001 Travel inland	30,000	7,298	24 %		5,527
228002 Maintenance - Vehicles	10,350	754	7 %		754
Wage Rect:	267,753	122,559	46 %		57,791
Non Wage Rect:	49,000	20,224	41 %		13,453
Gou Dev:	20,000	1,762	9 %		1,027
External Financing:	0	0	0 %		0
Total:	336,753	144,545	43 %		72,271
Reasons for over/under performance:	Staff abscondment and deletions from pay roll; delayed delivery of small office equipment and re allocation of department vehicle to CAOs office after sharing of movable assets with Terego DLG contributed to under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) LST collected from payroll employees and people in gainful employment estimated at Shs 200,000,000	( ) Actual LST collected from employees amounted to UGX 277,202,276		(150000000)Deducti on from employees and direct collections from the 17 Lower Local Governments	( )Actual LST collected from employees amounted to UGX 125,250,000
Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	( ) Nil		(10000000)Targeted are the 7 peri urban sub counties of Manibe, Oluko, Dadamu, Pajulu, Vurra, Ayivuni & Ajia	( )Nil

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## Quarter2

Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 600 million	( )	(210000000)Other sources like Trading Licences, Market dues, permits fees & fines	( )
Non Standard Outputs:	NA	NA	N/A	NA
221002 Workshops and Seminars	1,447	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,765	55 %	765
227001 Travel inland	12,000	5,682	47 %	3,200
227004 Fuel, Lubricants and Oils	5,353	996	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,444	38 %	3,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	8,444	38 %	3,965
Reasons for over/under performance:	Creation of Administrative units of Terego DLG and Arua City Has negatively impacted on Local Revenue performance as some of these entities have failed to remit to Arua DLG because of shift in paying allegiance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual work plans and budgets approved by the Council at the District headquarters	( ) NA	( )N/A	( )NA
Date for presenting draft Budget and Annual workplan to the Council	( ) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	( ) NA	( )	( )NA
Non Standard Outputs:	NA	spent Ugx 999,000 on fuel	N/A	Procured fuel for follow up of LLGs in conducting Budget conferences worth UGX 999,000
221002 Workshops and Seminars	4,000	0	0 %	0
223005 Electricity	6,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	999	25 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	999	6 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	999	6 %	999
Reasons for over/under performance:	Activity to be carried out in Q3			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	NA	Amount spent worth Ugx 6.428 m			Ugx 6.428 m spent on preparation of Half year accounts
221008 Computer supplies and Information Technology (IT)	1,000	805	81 %	805	
221011 Printing, Stationery, Photocopying and Binding	1,000	640	64 %	640	
223005 Electricity	2,000	0	0 %	0	
227001 Travel inland	8,000	4,983	62 %	4,983	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	6,428	54 %	6,428	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,000	6,428	54 %	6,428	
Reasons for over/under performance:	Carried out follow up visits in selected LLGs and mentored in areas of accounting and book keeping				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	( ) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Omugo, Odupi, Aiivu, Katrini, Uriama, Bileafe, Ayivuni,Oluko, Adumi, Dadamu, Aroi, Manibe, Pajulu, Vurra, Ajia, Logiri, Arivu	( ) NA	( )	( )NA	
Non Standard Outputs:	NA	Ugx 3.9m spent			Spent Ugx 3.9m on preparation of half year accounts to be submitted in Q3
221009 Welfare and Entertainment	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	445	45 %	280	
227001 Travel inland	10,000	5,874	59 %	3,620	
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,000	6,319	42 %	3,900	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	15,000	6,319	42 %	3,900	
Reasons for over/under performance:	Delayed release of Bank statement from BoU for the district Treasury Single account (TSA) held in Bank of Uganda in addition to reduction in travels to LLGs				
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:		Efficient equipment and uninterrupted services	Ugx 13.4m spent		Spent Ugx 13.4m on fuel for the generator and fixing of the Air conditioner in the server room.
221016	IFMS Recurrent costs	30,000	13,394	45 %	13,394
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	13,394	45 %	13,394
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	13,394	45 %	13,394
Reasons for over/under performance:		Both Q1 and Q2 cost incurred in Q2			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Furniture and Fixtures for the District stores and some office Equipment s	NA		NA
312203	Furniture & Fixtures	36,000	0	0 %	0
312211	Office Equipment	21,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,000	0	0 %	0
Reasons for over/under performance:		none			
Total For Finance : Wage Rect:		267,753	122,559	46 %	57,791
Non-Wage Reccurent:		146,000	55,808	38 %	42,139
GoU Dev:		77,000	1,762	2 %	1,027
Donor Dev:		0	0	0 %	0
Grand Total:		490,753	180,129	36.7 %	100,957

## Vote:503 Arua District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	3 Executive Committee sittings undertaken. 7 Standing Committee meetings held. Salaries paid for 6 month. Minutes produced and allowances paid. Operational activities undertaken.		Staff Salaries paid for 12months. 6 council meetings,12 DEC meetings,36standing committee meetings,6 business committee meetings held minutes produced activities like travels undertaken and facilitated. Essential office materials purchased.	Staff salaries paid, 1 council sitting held. 2 Executive Committee meetings held. 3 Standing Committee meetings held. Minutes produced and allowances paid. Operational activities undertaken.
211101 General Staff Salaries	322,779	154,676	48 %		81,423
211103 Allowances (Incl. Casuals, Temporary)	600,077	175,603	29 %		96,532
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	2,100	42 %		1,500
221002 Workshops and Seminars	12,000	5,966	50 %		4,410
221006 Commissions and related charges	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	4,200	1,046	25 %		320
221011 Printing, Stationery, Photocopying and Binding	4,000	1,365	34 %		855
221017 Subscriptions	7,000	4,000	57 %		4,000
224004 Cleaning and Sanitation	2,960	0	0 %		0
227001 Travel inland	74,181	35,260	48 %		22,472
227004 Fuel, Lubricants and Oils	15,000	5,997	40 %		5,997
228002 Maintenance - Vehicles	15,000	3,021	20 %		3,021
273101 Medical expenses (To general Public)	1,000	0	0 %		0

**Vote:503 Arua District****Quarter2**

273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	322,779	154,676	48 %	81,423
	Non Wage Rect:	760,418	234,358	31 %	139,107
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,083,197	389,033	36 %	220,530
Reasons for over/under performance:		Delayed release of funds by the Ministry of Finance, Planning and Economic Development. The process of payment of requested funds by the same ministry also takes long, resulting into under performance by the department.			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Procurement 4adverts run Registration of public assets.6 Procurement meetings and 6Evaluation Committee meetings held,minutes produced.4 quarterly reports produced and delivered to stakeholders. Other supplies and activities undertaken.	NA		NA
N/A					
Reasons for over/under performance:		NA			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 Adverts, 4 shortlistings, 4 interviews and appointments on probation,confirmation, promotions,disciplinary cases handled Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	4 rounds of DSC meetings held, minutes produced and allowances paid. New recruitments confirmations, promotions and disciplinary cases handled in the the first quarter of the financial year.	Quarterly DSC reports compiled and submitted to PSC. Other supplies, and activities undertaken.	Not much activity apart from office operations, Planing and Budgeting, and payment of outstanding dues from the work done by the out gone DSC during the first quarter of 2020/2021 financing year.
211103	Allowances (Incl. Casuals, Temporary)	10,280	2,660	26 %	980
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	18,026	5,718	32 %	2,350
221004	Recruitment Expenses	2,520	630	25 %	0
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	75	8 %	75
221009	Welfare and Entertainment	1,000	240	24 %	120

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	800	360	45 %	260
222001 Telecommunications	800	400	50 %	200
223005 Electricity	300	150	50 %	75
223006 Water	300	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	760
227004 Fuel, Lubricants and Oils	2,000	508	25 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,026	12,241	27 %	5,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,026	12,241	27 %	5,074
Reasons for over/under performance: The term of office of the former District Service Commission expired in August, 2020. Therefore not much activity was undertaken in the second quarter, apart from payment of outstanding dues and office operations.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() 4 meetings held, minutes produced and reports, awards made.	(4) 4 District Land Board meetings held, minutes produced and allowances paid.	()	(4) 4 District Land Board meetings held, minutes produced and allowances paid.
No. of Land board meetings	() 4 meetings held, minutes produced and reports	(4) 4 District Land Board meetings held, minutes produced and allowances paid.	()	(4) 4 District Land Board meetings held, minutes produced and allowances paid.
Non Standard Outputs:	N/A	6 District Land Board meetings held, minutes produced and allowances paid. New Certificates of title awarded, transfers made.	Quarterly Meetings conducted Report shared	4 District Land Board meetings held, minutes produced and allowances paid. New Certificates of title awarded, transfers made.
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,080	45 %	1,830
221002 Workshops and Seminars	13,400	6,700	50 %	3,350
221009 Welfare and Entertainment	900	780	87 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	600
223005 Electricity	300	0	0 %	0
223006 Water	300	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,039	1,000	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,939	14,560	52 %	7,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,939	14,560	52 %	7,780
Reasons for over/under performance: Delayed release of funds and delayed payments by the center.				

## Vote:503 Arua District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	() 8 LGPAC meetings held, minutes produced, report. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	(4) 4 Local Governments Public Accounts Committee meetings held, minutes produced. 1 quarterly LGPAC report produced and submitted to stakeholders.	()		()2 Local Governments Public Accounts Committee meetings held, minutes produced. 1 quarterly LGPAC report produced and submitted to stakeholders.
No. of LG PAC reports discussed by Council	() N/A	(4) 2 Local Governments Public Accounts Committee meetings held, minutes produced. 1 quarterly LGPAC report produced and submitted to stakeholders.	()		()2 Local Governments Public Accounts Committee meetings held, minutes produced. 1 quarterly LGPAC report produced and submitted to stakeholders.
Non Standard Outputs:	N/A	4 Local Governments Public Accounts Committee meetings held, minutes produced. 1 quarterly LGPAC report produced and submitted to stakeholders.		Conducting Public Accountability sessions.	2 Local Governments Public Accounts Committee meetings held, minutes produced. 1 quarterly LGPAC report produced and submitted to stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	14,578	7,789	53 %		5,394
221011 Printing, Stationery, Photocopying and Binding	1,000	815	82 %		815
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,578	10,104	52 %		6,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,578	10,104	52 %		6,709
Reasons for over/under performance: Delayed release of funds and payments by the Ministry of Finance, Planning and Economic Development.					
Total For Statutory Bodies : Wage Rect:	322,779	154,676	48 %		81,423
Non-Wage Reccurent:	852,961	271,262	32 %		158,670
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,175,740	425,938	36.2 %		240,093



## Vote:503 Arua District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	582,698	313,845	54 %		170,624
Wage Rect:	582,698	313,845	54 %		170,624
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	582,698	313,845	54 %		170,624
Reasons for over/under performance: Over performance was because some people missed salaries in Q1 and therefore were paid in Q2					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Feasibility studies carried out Environmental Impact assessment carried out Engineering designs and plans BOQ done Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied	Monitoring of projects		Feasibility studies carried out Environmental Impact assessment carried out Engineering designs and plans BOQ done Structures constructed for processing honey, cassava and rice, Milk Cooler and Poultry hatchery, and Fish ponds and processing Supplies for bee hives, milk, poultry, cattle done Fuel and lubricants for monitoring and supervision supplied	Monitoring of projects
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %		0
281502 Feasibility Studies for Capital Works	18,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	36,900	4,809	13 %		4,809
312104 Other Structures	579,100	0	0 %		0
312201 Transport Equipment	45,000	0	0 %		0
312202 Machinery and Equipment	600,000	0	0 %		0

**Vote:503 Arua District****Quarter2**

312301 Cultivated Assets	354,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,645,000	4,809	0 %	4,809
External Financing:	0	0	0 %	0
Total:	1,645,000	4,809	0 %	4,809

Reasons for over/under performance: Performance was negligible due to non-release of USMID funds

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

N/A

Non Standard Outputs:	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	80 farmers trained on 4 acre farm model 120 farmers owing fish ponds trained on aquaculture and harvesting technologies 160 farm visits on extension services by 5 extension workers	Farmers sensitized on 4 acre model farming system Farmers trained on Aquaculture Demonstrations carried out Farmer field visits carried out Farm inputs distributed	40 Farmer sensitization on 4 acre model farming training of 60 farmers on aquaculture management 80 farmer field visits by 5 extension workers
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227001 Travel inland	26,000	13,000	50 %	7,375
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,500	41 %	7,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,500	41 %	7,375

Reasons for over/under performance: There was late release of funds and funds for fuel for extension workers remained unpaid by the end of the quarter

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology	240 Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products 243 Farmer organizations profiled for strategic enterprises Critical farm inputs distributed -923 farmers received 6691 kg of beans and 2,286 farmers received 23,574 kg of maize seeds from NAADS Training of Households on Gender Action Learning Systems methodology-40 households	Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed Training of Households on Gender Action Learning Systems methodology	120 Farmers adopting Climate Smart Agriculture Farmers involved in value addition of Agricultural Products Farmer organizations profiled for strategic enterprises Critical farm inputs distributed -923 farmers received 6691 kg of beans and 2,286 farmers received 23,574 kg of maize seeds from NAADS Training of Households on Gender Action Learning Systems methodology-40 households
227001 Travel inland	84,000	39,443	47 %	23,380
227004 Fuel, Lubricants and Oils	44,000	14,498	33 %	5,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,000	53,940	42 %	28,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,000	53,940	42 %	28,878
Reasons for over/under performance:	Late release of funds and delayed procurement process for fuel and lubricants led to non-use of UGX 10,059,900/= by the end of the quarter			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Profiling of farmer groups according to enterprises - 243 farmer groups under ACDP for coffee and cassava enrollment of farmers under e-voucher system-785 farmers sensitizing farmers on farm record keeping updating agricultural statistics for statistical abstract		Profiling of farmer groups according to enterprises - 243 farmer groups under ACDP for coffee and cassava enrollment of farmers under e-voucher system-785 farmers sensitizing farmers on farm record keeping updating agricultural statistics for statistical abstract	
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,561	0	0 %	0
227001 Travel inland	8,000	6,700	84 %	6,700

## Vote:503 Arua District

## Quarter2

227004	Fuel, Lubricants and Oils	10,000	9,997	100 %	9,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,561	16,697	56 %	16,697
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,561	16,697	56 %	16,697
Reasons for over/under performance:		Due to delayed release of funds in quarter 1 more funds were used in quarter 2 as indicated by actual expenditure being more than planned activities in the quarter			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained		( ) Farmers acquire skills and knowledge on beekeeping farmers supplied with Apiculture equipment Farmers trained on control of tsetse flies	( ) 40 bee farmers visited and advised on beekeeping skills. 500 Tsetse traps deployed monitored in Aii-vu, Odupi, Uriama and Bileafe sub-counties Procurement of more traps for deployment	( )	( )20 bee farmers visited and advised on beekeeping skills. Tsetse traps monitored in Aii-vu, Odupi, Uriama and Bileafe sub-counties Procurement of more traps for deployment
Non Standard Outputs:		Monitoring and supervision of bee keeping activities	Supervision and monitoring carried out in 40 locations	Monitoring and supervision of bee keeping activities	Supervision and monitoring carried out in 20 locations
227001	Travel inland	14,000	6,750	48 %	6,250
227004	Fuel, Lubricants and Oils	8,000	1,999	25 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	8,749	40 %	8,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	8,749	40 %	8,249
Reasons for over/under performance:		Though there was more funds used against planned activities for quarter 2, additional funds were those from quarter 1 which was delayed due to Clarence in IFMS. The funds came in Quarter 2. By the end of quarter 2 UGX 2,251,000/= has not been paid to extension workers though requisitions were made in time.			
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes - UMFSNP Capacity enhancement of staff and committee members- payment of wages for CBFs of UMFSNP for July, August, September and October 2020	Monitoring and supervision of Sector Capacity Development Programmes Capacity enhancement of staff and committee members	Monitoring and supervision of Sector Capacity Development Programmes - UMFSNP Capacity enhancement of staff and committee members- payment of wages for CBFs of UMFSNP for July, August, September and October 2020
221001	Advertising and Public Relations	8,100	0	0 %	0
221002	Workshops and Seminars	75,900	0	0 %	0
221003	Staff Training	105,300	0	0 %	0

## Vote:503 Arua District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	24,306	0	0 %	0
222001 Telecommunications	600	0	0 %	0
224006 Agricultural Supplies	4,093,459	0	0 %	0
227001 Travel inland	187,037	24,168	13 %	24,168
227004 Fuel, Lubricants and Oils	129,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,623,863	24,168	1 %	24,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,623,863	24,168	1 %	24,168
Reasons for over/under performance:	No funds released from ACDP for operations and road choke rehabilitation programmes. MAAIF has retained the funds. UMFSNP did not release funds for Quarter 2 activities in time and the activities have been carried forward. Actual funds available to the district was UGX 24,168,000/= from UMFSNP out of the quarterly planned of UGX 1,155,965,750/=			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	300 Livestock farmers trained, 10 Livestock farmer groups capacity enhanced, 400 animals treated 100 poultry vaccinated 10 heifers distributed to women farmers under presidential pledge	Farmers capacity on GAP enhanced Farmers practicing Climate Smart Agriculture Farmers carrying out value addition on livestock products	150 Livestock farmers trained, 5 Livestock farmer groups capacity enhanced, 210 animals treated 500 poultry vaccinated 10 heifers distributed to women farmers under presidential pledge
227001 Travel inland	46,000	20,999	46 %	10,428
227004 Fuel, Lubricants and Oils	28,000	14,000	50 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	34,999	47 %	17,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	34,999	47 %	17,428
Reasons for over/under performance:	Funds requisitioned by the Animal Husbandry Officer for providing Artifical Insemination Services and collection of inputs from NAGRC &DB was not process to facilitate the activity hence unused funds of UGX 2,001,000/= of the planned activities			
Output : 018212 District Production Management Services				
N/A				

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Coordinate Extension Services in the District	Funds were allocated to sub- sector activities as planned	Coordinate Extension Services in the District	Funds were allocated to sub- sector activities as planned
		2 Monitoring of activities by Sector Committee done, 8 supervision activities done by DPO in Logiri, Ajia, Manibe, Bileafe, Omugo, Arivu, Manibe, Pajulu, Vurra sub-counties, 1 meeting in Lira for JASAR attended by DPO, 2 trainings for CBFs of ACDP, Distribution of Critical Farm inputs under NAADS- maize, beans and vegetable seeds Monitoring of NGO agricultural projects -DCA-Mukwano under DINU for sunflower and soybean		1 Monitoring of activities by Sector Committee done, 4 supervision activities done by DPO in Logiri, Ajia, Manibe, Bileafe, Omugo sub- counties, 1 meeting in Lira for JASAR attended by DPO Distribution of Critical Farm inputs under NAADS- maize, beans and vegetable seeds 2 trainings for CBFs of ACDP, Monitoring of NGO agricultural projects -DCA-Mukwano under DINU for sunflower and soybean
221002 Workshops and Seminars	2,000	416	21 %	416
221009 Welfare and Entertainment	6,000	3,000	50 %	2,250
221011 Printing, Stationery, Photocopying and Binding	6,000	2,520	42 %	2,520
222001 Telecommunications	1,600	800	50 %	400
223005 Electricity	1,607	802	50 %	400
223006 Water	1,000	250	25 %	0
224006 Agricultural Supplies	200,000	3,010	2 %	0
227001 Travel inland	37,000	14,606	39 %	9,019
227004 Fuel, Lubricants and Oils	20,000	4,999	25 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,207	27,392	36 %	20,004
Gou Dev:	200,000	3,010	2 %	0
External Financing:	0	0	0 %	0
Total:	275,207	30,402	11 %	20,004

Reasons for over/under performance: There was delayed processing of funds for fuel and vehicle maintenance which affected monitoring and supervision of projects- This is reflected in UGX 10,211,236/= as unused. Actual activities for the quarter was more than planned because of the quarter 1 funds which were requisitioned but paid in Quarter 2  
Funds for DDEG UGX 196,990,000/= has remained unused because of on-going procurement process for production well, bee hives and shear butter processing equipment

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Agricultural Production enhanced	Agricultural Production enhanced	Agricultural Production enhanced	Agricultural Production enhanced
	Agricultural Value addition increased Farmers capacity improved	Agricultural Value addition increased Farmers capacity improved- procure cassava cuttings, pay for retention, procure shear butter oil processing machine, set up Demo gardens for fisheries, crop, livestock, profile households per parish, support farmers on 4 acre model	Agricultural Value addition increased Farmers capacity improved	Agricultural Value addition increased Farmers capacity improved- procure cassava cuttings, pay for retention, procure shear butter oil processing machine, set up Demo gardens for fisheries, crop, livestock, profile households per parish, support farmers on 4 acre model
281504 Monitoring, Supervision & Appraisal of capital works	24,000	12,666	53 %	12,666
312104 Other Structures	24,000	0	0 %	0
312201 Transport Equipment	18,000	5,998	33 %	5,998
312202 Machinery and Equipment	36,028	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
312301 Cultivated Assets	99,000	31,245	32 %	31,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,028	49,909	23 %	49,909
External Financing:	0	0	0 %	0
Total:	213,028	49,909	23 %	49,909
Reasons for over/under performance:	Procurement process for most activities under development project have not been concluded hence non-use of the funds. Ministry of Finance has refused to pay UGX 5,000,000/= for supply of cassava cuttings under Cultivated assets though cassava is our strategic crop for promotion in Cluster 12 (West Nile Zone). We do not understand the reason since this is the only code under Development grant for supply of agricultural procurements			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Agricultural Inputs procured for farmer Demonstrations and enhancing Staff capacity to deliver services			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	582,698	313,845	54 %	170,624
Non-Wage Reccurent:	4,992,632	182,446	4 %	122,799
GoU Dev:	2,058,028	57,728	3 %	54,718
Donor Dev:	0	0	0 %	0
Grand Total:	7,633,358	554,019	7.3 %	348,140

## Vote:503 Arua District

## Quarter2

## 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:	Health care capacity built; Trainings conducted; Community mobilisations conducted;	Training of health workers and VHTs Sanitation and hygiene meetings			Training of health workers and VHTs Sanitation and hygiene meetings
211103 Allowances (Incl. Casuals, Temporary)	250,098	0	0 %		0
221002 Workshops and Seminars	1,810,000	90,675	5 %		90,675
227001 Travel inland	1,817,518	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	3,877,616	90,675	2 %		90,675
Total:	3,877,616	90,675	2 %		90,675
Reasons for over/under performance:	(1) External financing funds for Arua District were not released pending clearance/directives as funds are to be used by both Districts of Arua and Terego. (2) Most of the external financing is from donors such as WHO, Unicef amongst other. For this period for example, Unicef did not fund the district due to the limitations in operations of the two districts (3) Some of the funds may be requested for activities in Q3 if we receive them.				
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid to all health workers	Payment of staff salaries for period Q2			Payment of staff salaries for period Q2
211101 General Staff Salaries	5,464,537	2,569,462	47 %		1,423,964
Wage Rect:	5,464,537	2,569,462	47 %		1,423,964
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,464,537	2,569,462	47 %		1,423,964



## Vote:503 Arua District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	(1) During this reporting period, more funds were spent for staff salaries compared to what was planned, this was because in the quarter additional staff accessed payroll. (2) In Q1 there were hinderance and limitations to staff movements due to Covid-19 restrictions.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(84500) Out patients treated and managed in the health facilities	(16488) Out patients treated and managed in the health facilities		(0)	(16488)Out patients treated and managed in the health facilities
Number of inpatients that visited the NGO Basic health facilities	(12400) In-patients treated and managed in the health facilities	(4365) in patients managed in the health facilities		(0)	(4365)In patients managed in the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3100) 775 deliveries assisted in the health facilities	(1175) Deliveries conducted in the health facilities		(0)	(1175)Deliveries conducted in the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6150) 1613 children immunised quarterly in health facilities	(2334) Children immunised in the health facilities		(0)	(2334)Children immunised in the health facilities
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	68,446	21,778	32 %		6,222
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,446	21,778	32 %		6,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,446	21,778	32 %		6,222
Reasons for over/under performance:	(1) The overall performance in the health facilities was slightly affected by the effect of Covid - 19 on the users of health care service in these facilities. (2) This is attributed to limited purchasing power of the users and limitations to movement by the public to stop the spread of Covid-19 in the population. (3) Facility based deliveries increased by more that the planned figures for the quarter. This was due to proper management of the emergencies despite the lock down limitations.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(600) Health Care Workers trained and orientated on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(460) Health Care Workers trained and orientated on QI, BEmOC, LARC, FP method mix, ADH training IPC, nutrition, Fistula, Covid-19 community case management SGBV, refresher training on SGBV		(0)	(460)Health Care Workers trained and orientated on QI, BEmOC, LARC, FP method mix, ADH training IPC, nutrition, Fistula, Covid-19 community case management SGBV, refresher training on SGBV
No of trained health related training sessions held.	(300) Health Care workers trained	(16) Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19		(0)	(16)Trainings conducted for Nurses, Midwives, Drs and CHWs on Covid-19

## Vote:503 Arua District

## Quarter2

Number of outpatients that visited the Govt. health facilities.	(840000) Out patients access	(196665) Out patient cases that were attended to public health facilities in Q2	( )	(196665) Out patient cases that were attended to public health facilities in Q2
Number of inpatients that visited the Govt. health facilities.	(58000) Inpatients treated and managed in the health facilities	(12054) In patient cases that were attended to public health facilities in Q2	( )	(12054) In patient cases that were attended to public health facilities in Q2
No and proportion of deliveries conducted in the Govt. health facilities	(35000) Deliveries are managed in the Health Facilities	(4532) Total deliveries conducted in all public health facilities in Q2	( )	(4532) Total deliveries conducted in all public health facilities in Q2
% age of approved posts filled with qualified health workers	(98%) All vacant positions filled by Arua DLG	(90%) Arua District Health Office had achieved a 80% staff norm in Q2	( )	(90%) Arua District Health Office had achieved a 80% staff norm in Q2
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs trained and refresher training conducted on new guidelines	(60) A section of VHTs were oriented on sayana press, fistula and IPC practices while in the community	( )	(60) A section of VHTs were oriented on sayana press, fistula and IPC practices while in the community
No of children immunized with Pentavalent vaccine	(35000) Targeted children are immunised	(6155) Children who received DPT3 in the health facilities in Q2	( )	(6155) Children who received DPT3 in the health facilities in Q2
Non Standard Outputs:	N/A	NA		NA
263101 LG Conditional grants (Current)	58,938	19,646	33 %	19,646
263367 Sector Conditional Grant (Non-Wage)	734,239	364,008	50 %	185,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,239	364,008	50 %	185,115
Gou Dev:	58,938	19,646	33 %	19,646
External Financing:	0	0	0 %	0
Total:	793,176	383,654	48 %	204,761
Reasons for over/under performance:	(1) Overall performance was fair compared to Q1 performance. Some of the activities were executed late due to adherence to the Covid-19 SOP aimed at stopping the spread of the virus. (2) Few activities such as training for staff and VHTs shall continue to be done in Q3			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

## Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

## Programme : 0882 District Hospital Services

## Vote:503 Arua District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)	186,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	186,713	0	0 %		0
Total:	186,713	0	0 %		0
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(7000) In-Patients treated and managed	(1596) In-patients treated and managed	( )		(1596)In-patients treated and managed
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) Deliveries assisted in the health facilities	(414) Deliveries conducted in the health facilities	( )		(414)Deliveries conducted in the health facilities
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed	(3178) Outpatients treated and managed	( )		(3178)Outpatients treated and managed
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	441,133	220,566	50 %		110,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	441,133	220,566	50 %		110,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,133	220,566	50 %		110,283
Reasons for over/under performance:	(1) The Q2 output was fair based on the fact that limitations to movement was still being enforced by the authorities except for emergencies due to medical conditions. (2) Despite that the outputs for Q2 are at the level of 50% of the annual expected output.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Health promotion conducted; Disease prevention and community messages passed; Health initiative elements supported;	NA			NA
	Maternal and child health elements supported; Communicable diseases prevented; Non-communicable diseases controlled				
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %		4,766
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	10,000	2,275	23 %		1,282
221011 Printing, Stationery, Photocopying and Binding	16,000	5,299	33 %		4,699
221014 Bank Charges and other Bank related costs	1,201	0	0 %		0
222001 Telecommunications	5,000	600	12 %		300
222003 Information and communications technology (ICT)	6,544	0	0 %		0
223005 Electricity	1,200	0	0 %		0
223006 Water	1,200	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	12,000	0	0 %		0
227001 Travel inland	30,000	15,000	50 %		11,360
227004 Fuel, Lubricants and Oils	20,000	3,524	18 %		3,524
228002 Maintenance - Vehicles	22,106	4,034	18 %		3,824
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,650	35,732	25 %		29,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,650	35,732	25 %		29,755
Reasons for over/under performance:	(1) Some of the management activities were executed in Q2 and these gave the performance indicated (2) Activities such as travels for supervision were conducted by the DHMT to some of the health facilities as can be seen in the travel, fuel and vehicle maintenance costs reflected in the Q2 performance.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	7,146	0	0 %		0

## Vote:503 Arua District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,146	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,146	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
221003 Staff Training	80,000	0	0 %	0
227001 Travel inland	308,554	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,554	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,554	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs: NA NA				
312101 Non-Residential Buildings	700,000	3,000	0 %	3,000
312104 Other Structures	140,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	840,686	3,000	0 %	3,000
External Financing:	0	0	0 %	0
Total:	840,686	3,000	0 %	3,000
Reasons for over/under performance: (1) The documents leading to the construction of OPD at Kwuanjeti HC III were completed in the Quarter but actual constructions shall resume in Q3. (2) The site was handed over to the contractor at the end of Q2 and therefore actual construction works shall start in Q3. (3) Repair on other structures shall commence in Q3				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,464,537	2,569,462	47 %	1,423,964
Non-Wage Reccurent:	1,781,168	642,085	36 %	331,375
GoU Dev:	899,624	22,646	3 %	22,646
Donor Dev:	4,064,329	90,675	2 %	90,675

**Vote:503 Arua District****Quarter2**

<i>Grand Total:</i>	<i>12,209,657</i>	<i>3,324,868</i>	<i>27.2 %</i>	<i>1,868,661</i>
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## Vote:503 Arua District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salary paid in all the government aided primary schools	Payment of teachers' salaries in all government aided primary schools		Staff salaries paid	Payment of teachers' salaries in all government aided primary schools
211101 General Staff Salaries	18,200,624	9,029,826	50 %		4,480,483
Wage Rect:	18,200,624	9,029,826	50 %		4,480,483
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,200,624	9,029,826	50 %		4,480,483
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(3200) All Teachers in Government Primary Schools paid Salaries.	(2615) All Teachers in Government Primary Schools paid Salaries.		(2615)All Teachers in Government Primary Schools paid Salaries.	(2615)All Teachers in Government Primary Schools paid Salaries.
No. of qualified primary teachers	(3200) All Teachers in Government Primary Schools.	(2615) All Teachers in Government Primary Schools.		(2615)All Teachers in Government Primary Schools.	(2615)All Teachers in Government Primary Schools.
No. of pupils enrolled in UPE	(140800) All Teachers in Government Primary Schools.	(203268) All Government Aided Primary Schools		(180155)All Teachers in Government Primary Schools.	(203268)All Government Aided Primary Schools
No. of student drop-outs	(150) Government Primary Schools.	()		()	()
No. of Students passing in grade one	(300) Government Primary Schools that have registered candidates	() No National Exams are done in Q2		(250)Government Primary Schools that have registered candidates	()No National Exams are done in Q2
No. of pupils sitting PLE	(11000) Government Primary Schools that have registered candidates	() No National exams sat		(10000)Government Primary Schools that have registered candidates	()No National exams sat
Non Standard Outputs:	Training of Primary Teachers on Early Grade Reading				
263367 Sector Conditional Grant (Non-Wage)	3,572,945	664,774	19 %		554,966

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,572,945	664,774	19 %	554,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,572,945	664,774	19 %	554,966

Reasons for over/under performance: Lockdown and closure of schools due to COVID 19 Pandemic

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

No. of classrooms constructed in UPE	(9) One block of 3 classrooms in each of the 3 primary schools Erewa, Abia and Bondo Army PS	(9) Procurement processes completed for construction of three Blocks of three classrooms in each of the following schools: Erewa P/S, Bondo Army P/S and Abia P/S	(4)All Teachers in Government Primary Schools.	(9)Procurement processes completed for construction of three Blocks of three classrooms in each of the following schools: Erewa P/S, Bondo Army P/S and Abia P/S
Non Standard Outputs:	Classrooms constructed	N/A	Classrooms constructed	N/A
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,055	0	0 %	0
312101 Non-Residential Buildings	358,036	13,745	4 %	3,971

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,091	13,745	4 %	3,971
External Financing:	0	0	0 %	0
Total:	381,091	13,745	4 %	3,971

Reasons for over/under performance: Delay in procurement process

**Output : 078181 Latrine construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

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



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,750	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Secondary school teachers paid salaries in the government aided secondary schools	Teachers' in Government Aided Secondary schools salaries paid		Teachers' in Government Aided Secondary schools salaries paid
211101 General Staff Salaries	5,308,648	2,654,324	50 %	1,328,772
Wage Rect:	5,308,648	2,654,324	50 %	1,328,772
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,308,648	2,654,324	50 %	1,328,772

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(9500) In all Government Aided Secondary schools	(9500) In all Government Aided Secondary schools	(9500)In all Government Aided Secondary schools	(9500)In all Government Aided Secondary schools
No. of teaching and non teaching staff paid	(500) In all Government Aided Secondary schools	(500) In all Government Aided Secondary schools	(500)In all Government Aided Secondary schools	(500)In all Government Aided Secondary schools
No. of students passing O level	(2000) In all secondary schools	(2000) In all secondary schools	(2000)In all secondary schools	(2000) In all secondary schools
No. of students sitting O level	(3000) In the secondary schools where the candidates have been registered	(5000) In the secondary schools where the candidates have been registered	(2000)In the secondary schools where the candidates have been registered	(5000)In the secondary schools where the candidates have been registered
Non Standard Outputs:	School stakeholders sensitised on the importance of attending school regularly	Not conducted due to Lockdown	School stakeholders sensitised on the importance of attending school regularly	Not conducted due to Lockdown
263104 Transfers to other govt. units (Current)	25,709	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	1,000,715	139,169	14 %	109,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026,424	139,169	14 %	109,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,026,424	139,169	14 %	109,081

Reasons for over/under performance: Lockdown and consequent closure of schools due to Covid 19 pandemic

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

N/A

Non Standard Outputs:	Seed school constructed at any one of the following locations : Ayivuni sub county, Dadamu sub county, Manibe sub county.	Seed school constructed at Ayivuni		
312101 Non-Residential Buildings	344,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	344,284	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(120) Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	( ) Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(120)Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	( )Salaries paid to the staff of Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
No. of students in tertiary education	(1400) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400) Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.	(1400)Arua Core PTC, Omugo Technical Institute and Arua Technical Institute, Ragem.
Non Standard Outputs:	Increased number of students registered in the institutions	No available data due to closure of schools and tertiary institutions due to covid 19 Pandemic	Increased number of students registered in the institutions	No available data due to closure of schools and tertiary institutions due to covid 19 Pandemic
211101 General Staff Salaries	1,406,859	703,429	50 %	382,801

## Vote:503 Arua District

## Quarter2

Wage Rect:	1,406,859	703,429	50 %	382,801
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406,859	703,429	50 %	382,801

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary	Stationery items supplied and others that the institution may deem necessary
263367 Sector Conditional Grant (Non-Wage)	701,738	127,740	18 %	106,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,738	127,740	18 %	106,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,738	127,740	18 %	106,173

Reasons for over/under performance: Lockdown and consequent closure of educational institutions due to Covid 19 pandemic

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports	Schools inspected in accordance with the Basic Requirements and Minimum Standards of the Ministry of Education and Sports
227001 Travel inland	36,383	27,997	77 %	27,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,383	27,997	77 %	27,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,383	27,997	77 %	27,997

Reasons for over/under performance: Inspection of all educational Institutions for re-opening in October, Distribution of Facemasks, Dissemination of Guidelines on SOPs, Monitoring of compliance to SOPs and SOP money given to all government aided schools, Assessment of schools' status for phased re-opening for other classes other than Candidates and Finalists

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Games and Sports activities conducted	Games and Sports activities conducted
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## Vote:503 Arua District

## Quarter2

221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

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

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block renovated, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block renovated, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.	Staff salaries, wages and allowances paid, staff supported in terms of incapacity, allowances for workshops and seminars paid, newspapers/periodicals supplied to the office, sanitary facility well maintained, education administration block renovated, fuel and lubricants provided, vehicle(s) serviced and well maintained, office stationery provided.
211101 General Staff Salaries	109,523	54,450	50 %	27,190
211103 Allowances (Incl. Casuals, Temporary)	42,892	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	1,000

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## Quarter2

221002 Workshops and Seminars	1,800	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	9,718	2,200	23 %	2,200
224004 Cleaning and Sanitation	3,000	865	29 %	865
227001 Travel inland	17,309	15,082	87 %	12,098
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228002 Maintenance - Vehicles	3,356	0	0 %	0
Wage Rect:	109,523	54,450	50 %	27,190
Non Wage Rect:	88,275	20,147	23 %	17,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,798	74,597	38 %	44,353

Reasons for over/under performance: Lack of Departmental Vehicle, Delay in procurement

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

No. of SNE facilities operational	(7) Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES	(3) Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES and an additional 3 proposed	( )	(6)Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES and an additional 3 proposed
No. of children accessing SNE facilities	(560) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(530) Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES and an additional 3 proposed	(560)Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(530)Arua Demonstration PS, Eruba PS, Ediofe Girls PS operational Unit Schools supported by MOES and an additional 3 proposed
Non Standard Outputs:	Liria PS, Jiako PS, Muni PS operational Unit Schools which do not receive subvention grants from MoES	Inspection of unit schools for compliance to SOPs	N/A	Inspection of unit schools for compliance to SOPs
227001 Travel inland	4,172	1,515	36 %	1,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,172	1,515	36 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,172	1,515	36 %	1,515

Reasons for over/under performance: Delay in access to funds

Total For Education : Wage Rect: 25,025,654 12,442,029 50 % 6,219,246

**Vote:503 Arua District****Quarter2**

<i>Non-Wage Recurrent:</i>	<i>5,471,937</i>	<i>981,342</i>	<i>18 %</i>	<i>816,894</i>
<i>GoU Dev:</i>	<i>814,125</i>	<i>13,745</i>	<i>2 %</i>	<i>3,971</i>
<i>Donor Dev:</i>	<i>678,645</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,990,360</i>	<i>13,437,116</i>	<i>42.0 %</i>	<i>7,040,111</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road equipment maintained	Minor repair of 3 Motor Vehicles & Repair of Motor Vehicle Reg. No. LG 0140-010		District Road equipment maintained	Repair of MV Reg. No. LG 0140-010
228003 Maintenance – Machinery, Equipment & Furniture	40,000	3,220	8 %		2,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	3,220	8 %		2,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	3,220	8 %		2,110
Reasons for over/under performance: Less MV breakdowns by the end of the Quarter than anticipated.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done -Assorted stationary supplied	Payment of Salaries to 36 works department staffs -Travel costs paid -Assessments on road conditions done -Compound and cleaning services done -Assorted stationary supplied		Salaries paid to 36 works department staffs -Travel costs paid -Assessments on road conditions done -compound and cleaning services done -Assorted stationary supplied	Payment of Salaries to 36 works department staffs -Travel costs paid -Assessments on road conditions done -Compound and cleaning services done -Assorted stationary supplied
211101 General Staff Salaries	201,431	97,982	49 %		47,955
211103 Allowances (Incl. Casuals, Temporary)	46,001	2,844	6 %		2,009
221002 Workshops and Seminars	10,000	9,983	100 %		9,983
224004 Cleaning and Sanitation	48,075	16,755	35 %		16,755
227001 Travel inland	66,800	2,392	4 %		0
Wage Rect:	201,431	97,982	49 %		47,955
Non Wage Rect:	170,876	31,974	19 %		28,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	372,307	129,955	35 %		76,701
Reasons for over/under performance: More e-communications done than actual travels due to Covid-19 SOP					

## Vote:503 Arua District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Selection of petty contractors, supervision and monitoring of petty contractors & workers done	(33) Bottle Necks on black spots cleared (Assa Vented Drift Repaired, Gullies repaired)		(50)Bottle Necks on black spots cleared	(33)Bottle Necks on black spots cleared (Assa Vented Drift Repaired, Gullies repaired)
Non Standard Outputs:	Selection of petty contractors, supervision and monitoring of petty contractors & workers done	Assa Vented Drift Repaired, Gullies repaired on Arua-Nyio Road and Aroi-Micu Road.		Quality Roads maintained	Assa Vented Drift Repaired, Gullies repaired on Arua-Nyio Road and Aroi-Micu Road.
263101 LG Conditional grants (Current)	178,543	158,726	89 %		158,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,543	158,726	89 %		158,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,543	158,726	89 %		158,726
Reasons for over/under performance:	Some funds rolled over from Q1 expenditures.				
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	( ) Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification done	(14.4) Routine maintenance of Arua-Nyio (9.4Km) & Aroi-Micu (5.0Km) Roads		( )	(14.4)Routine maintenance of Arua-Nyio (9.4Km) & Aroi-Micu (5.0Km) Roads
Length in Km of District roads periodically maintained	(0) NA	( ) N/A		(20)Road Network maintained	( )N/A
No. of bridges maintained	( ) NA	( )		( )	( )
Non Standard Outputs:	Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done			Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certifications done	
263101 LG Conditional grants (Current)	552,065	251,930	46 %		155,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	552,065	251,930	46 %		155,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	552,065	251,930	46 %		155,491
Reasons for over/under performance:	Less Funds disbursed for Feeder Roads than planned.				



## Vote:503 Arua District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048174 Bridges for District and Urban Roads</b>					
N/A					
Non Standard Outputs:	-Enyau bridge, Okaiva bridge and Oboa bridges (2no.) constructed			-Okaiva bridge constructed	
312103 Roads and Bridges	4,700,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,700,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,700,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	-Barifa stadium constructed -Leju play facility constructed -VIP Latrine at Lands office operationalized			-Leju play facility constructed	
312101 Non-Residential Buildings	2,396,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,396,129	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,396,129	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	(25.7) 25.7kms of roads constructed with gravel. works	( )	( )	( )	( )

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## Quarter2

Non Standard Outputs:		25.7kms of roads constructed with gravel. works	-Rehabilitation of 9.0kms of Onduparaka- Nyio feeder road done with full gravel and installation of culverts	
312103 Roads and Bridges	1,413,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,413,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,413,500	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	201,431	97,982	49 %	47,955
Non-Wage Reccurent:	941,484	445,849	47 %	345,074
GoU Dev:	8,509,629	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,652,543	543,831	5.6 %	393,029

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Vehicle serviced, consumables secured, contract staff salaries paid.	vehicles serviced consumables secured contract staff salaries.		Vehicle serviced, consumables secured, contract staff salaries paid.	Vehicles servicing purchase of office consumables. paying of contract staff salaries.
221008 Computer supplies and Information Technology (IT)	10,000	1,075	11 %		595
223005 Electricity	400	200	50 %		100
223006 Water	600	200	33 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,528	3,061	29 %		2,537
227001 Travel inland	26,032	13,016	50 %		7,068
228002 Maintenance - Vehicles	12,400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	305	2 %		305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,960	17,857	24 %		10,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,960	17,857	24 %		10,705
Reasons for over/under performance: delays in procurement process. late release of funds.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(48) 28 boreholes drilled and 35 broken down boreholes rehabilitated,	( )		(12)New boreholes drilled and broken down boreholes rehabilitated,	(4)drilling of new boreholes started.
No. of water points tested for quality	(0) Not planned under non wage as per the guideline from MoWE.	( )		( )na	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	( )		( )	( )NA
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on notice board at water office.	( )		( )	( )notices displayed on the notice board at water office.

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## Quarter2

No. of sources tested for water quality	(0) N/A	( )	( )	(50)
Non Standard Outputs:	N/A	4 boreholes drilled at the end of the quarter.		drilling of new water sources started.
227001 Travel inland	14,872	7,416	50 %	7,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,872	7,416	50 %	7,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,872	7,416	50 %	7,416
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(35) 35 broken down boreholes rehabilitated district wide	( )	(10)10 broken down boreholes rehabilitated district wide	( )
% of rural water point sources functional (Gravity Flow Scheme)	(96%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiiyu.	( )	(96%)Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiiyu.	(79.63%)This is still below the planned 96% for gravity flow Schemes
% of rural water point sources functional (Shallow Wells )	(60%) Improved access to safe and clean water district wide.	( )	( )	(79.12%)it has improved on access to safe and clean water in rural areas.
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned. Training is supported by development partners like UNICEF, GIZ etc.	( )	( )	( )no planned under rural water grant but supported by development partners.
No. of public sanitation sites rehabilitated	(0) N/A	( )	( )	( )N/A
Non Standard Outputs:	Increased functionality of water facilities across the district.		Increased functionality of water facilities across the district.	Increased functionality of water sources across the district.
221002 Workshops and Seminars	11,382	2,805	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,382	2,805	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,382	2,805	25 %	0
Reasons for over/under performance:	limited funds released in quarter two to cater for rehabilitation of broken down boreholes.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district	( )	( )	( )
No. of water user committees formed.	(28) WUCs formed for 28 new water facilities across the district.	( )	(7)WUCs formed for 7 new water facilities across the district.	( )

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No. of Water User Committee members trained	(28) WUCs comprising of 9 members each trained for 28 new water facilities.	( )	(56)WUCs comprising of 9 members each trained for 7 new water facilities.	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	( )	(1)Good sanitation promoted in the district.	( )
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	33,948	16,911	50 %	12,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,948	16,911	50 %	12,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,948	16,911	50 %	12,717
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Improved sanitation in the district		Improved sanitation in the district	
221001 Advertising and Public Relations	11,130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,130	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,130	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	Repair the Boreholes that had broken down in the previous quarters and fix new spare parts where there were defective ones.			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Planned projects well implemented.	monitoring conducted.	Planned projects well implemented.	monitoring of water projects for F/Y 2019-2020.

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## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	112,300	26,214	23 %	26,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,300	26,214	23 %	26,214
External Financing:	0	0	0 %	0
Total:	112,300	26,214	23 %	26,214
Reasons for over/under performance: late release of funds for monitoring.				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	monitoring conducted for water projects for F/Y 2019-2020.		N/A	monitoring of water projects for f/y2019-2020
281504 Monitoring, Supervision & Appraisal of capital works	114,295	10,468	9 %	10,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,295	10,468	9 %	10,468
External Financing:	0	0	0 %	0
Total:	114,295	10,468	9 %	10,468
Reasons for over/under performance: community mobilization was poor.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) 2 block of 5 stance public latrine constructed at Arivu and Katrini	( ) 5 stance latrine constructed.	(2)2 block of 5 stance public latrine constructed at Arivu and Katrini	( )construction of 5 stance pit latrine started.
Non Standard Outputs:	retention paid to the contractors.			retention payment for construction of 5 stance pit latrine for F/Y 2019-2020.
312101 Non-Residential Buildings	28,278	6,312	22 %	6,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,278	6,312	22 %	6,312
External Financing:	0	0	0 %	0
Total:	28,278	6,312	22 %	6,312
Reasons for over/under performance: delay in construction of 5 stance pit latrine.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(29) 28 Hand pump boreholes and 1 production well drilled across the district	( )	(9)9 Hand pump boreholes drilled across the district	( )
No. of deep boreholes rehabilitated	(35) 20 boreholes rehabilitated under conditional grant and 15 under DDEG.	( )	(10)5 boreholes rehabilitated under conditional grant and 5 under DDEG.	( )

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## Quarter2

Non Standard Outputs:	NA			
312101 Non-Residential Buildings	1,001,582	3,599	0 %	3,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,001,582	3,599	0 %	3,599
External Financing:	0	0	0 %	0
Total:	1,001,582	3,599	0 %	3,599
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County.	( )	(1)1 piped water supply system designed in Logiri Sub County.	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	( )	( )
Non Standard Outputs:	PWSS designed and design documents in place		PWSS designed and design documents in place	
312104 Other Structures	1,480,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,480,785	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480,785	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	145,293	44,988	31 %	30,838
GoU Dev:	2,737,240	46,592	2 %	46,592
Donor Dev:	0	0	0 %	0
Grand Total:	2,882,533	91,581	3.2 %	77,430

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:					
		Payment of Salaries for Staff of Forestry, Environment, Lands and Surveys and Physical planning Sub sectors			Payment of Salaries for Staff of Forestry, Environment, Lands and Surveys and Physical planning Sub sectors
211101 General Staff Salaries	86,174	42,513	49 %		21,263
227001 Travel inland	4,195	0	0 %		0
Wage Rect:	86,174	42,513	49 %		21,263
Non Wage Rect:	4,195	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,369	42,513	47 %		21,263
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(15) Procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importance of trees and forests and minimize deforestation	( )		(5)Seedlings supplied	( )
Number of people (Men and Women) participating in tree planting days	(4) Servicing of forestry vehicle UBD548B in TOYOTA service stations	( )		( )Servicing of forestry vehicle UBD548B in TOYOTA service stations	( )
Non Standard Outputs:					
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	5,298	0	0 %		0



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228002 Maintenance - Vehicles	1,521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,819	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,819	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(4) Farmers mobilization. Establishment of Agro forestry demos	(1)armers mobilization. Establishment of Agro forestry demos		
No. of community members trained (Men and Women) in forestry management	(6) Farmers trained on tree management. Farmers training on forest management and energy saving technology.	(2)armers trained on tree management. Farmers training on forest management and energy saving technology.		
Non Standard Outputs:				
221002 Workshops and Seminars	16,088	0	0 %	0
227001 Travel inland	4,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,894	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,894	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(10) Patrols carried out on illegal forestry activities and compliance monitoring	(66) 6 Patrols carried out on illegal forestry activities and compliance monitoring iOzu and Eruba Local Forest reserves	( )	(6)6 Patrols carried out on illegal forestry activities and compliance monitoring iOzu and Eruba Local Forest reserves
Non Standard Outputs:				
227001 Travel inland	12,000	6,660	56 %	6,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	10,000	6,660	67 %	6,660
External Financing:	0	0	0 %	0
Total:	12,000	6,660	56 %	6,660
Reasons for over/under performance: The funds allocated was enough to cover 6 Patrols out of the planned 10 patrols making it at 56%				
<b>Output : 098306 Community Training in Wetland management</b>				

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## Quarter2

No. of Water Shed Management Committees formulated	(4) Training on conservation and wise use of wetlands	()	()	()	
Non Standard Outputs:					
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(4) Community meeting for Wetland action planning	(1) Community meeting for wetland action planning		(1)Community meeting for Wetland action planning	(1) Community meeting for wetland action planning
Area (Ha) of Wetlands demarcated and restored	(2) Gabeons constructed for restoration of Enyau wetland	()		()	(0)
Non Standard Outputs:					
224006 Agricultural Supplies	28,000	8,666	31 %		8,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	20,000	8,666	43 %		8,666
External Financing:	0	0	0 %		0
Total:	28,000	8,666	31 %		8,666
Reasons for over/under performance: The funds released was only for the supply of seedlings for restoration					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(200) Training of communities in Monitoring environment compliance	()		(52)Training of communities in Monitoring environment compliance	()
Non Standard Outputs:					
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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No. of monitoring and compliance surveys undertaken	(4) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(2) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(2)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	30,777	8,000	26 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,777	0	0 %	0
Gou Dev:	20,000	8,000	40 %	8,000
External Financing:	0	0	0 %	0
Total:	33,777	8,000	24 %	8,000
Reasons for over/under performance:	There was expenditure only in quarter two.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(62) Land titles issued. Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	()	()	()
Non Standard Outputs:		Procured assorted stationery		Procured assorted stationery
221002 Workshops and Seminars	120,000	0	0 %	0
221003 Staff Training	30,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	488	3 %	488
222001 Telecommunications	13,250	0	0 %	0
223001 Property Expenses	800,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	750	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	488	16 %	488
Gou Dev:	1,020,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,000	488	0 %	488
Reasons for over/under performance:	Expenditure of USMID Funds under which the quarter's activities were budgeted awaits permission and from MLHUD and the funds could not be spent			
Output : 098311 Infrastruture Planning				
N/A				

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## Quarter2

Non Standard Outputs:	Rural Growth Centre specific monitoring and office running	Procured assorted stationery, photocopying and binding		Rural Growth Centre specific monitoring and office running	Procured assorted stationery, photocopying and binding
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221003 Staff Training	24,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	27,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	45,000	0	0 %		0
225001 Consultancy Services- Short term	717,000	0	0 %		0
227001 Travel inland	86,000	0	0 %		0
227004 Fuel, Lubricants and Oils	33,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	944,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	947,000	500	0 %		500
Reasons for over/under performance:	Most of the quarter's activities were planned under USMID funds that could not be utilized in the quarter guidelines for the funds are being waited for from MLHUD.				
Total For Natural Resources : Wage Rect:	86,174	42,513	49 %		21,263
Non-Wage Reccurent:	73,683	988	1 %		988
GoU Dev:	2,024,000	23,326	1 %		23,326
Donor Dev:	0	0	0 %		0
Grand Total:	2,183,857	66,827	3.1 %		45,577

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Number of projects supported Number of groups benefiting from YLP fund			Number of projects supported Number of groups benefiting from YLP fund	
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	10,923	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %		0
221012 Small Office Equipment	3,800	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
227001 Travel inland	28,100	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,923	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,923	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Capacity of staff built parenting guideline, KFCP, data analyzing for planning and record management				
N/A					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() NA	()		()	()

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Non Standard Outputs:		Number of groups monitored and mentored Number of sector meetings conducted FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted	AL Groups supported FAL Instructors facilitated. -Data on FAL activities collected. - Activities of FAL schools monitored -Meetings conducted		
221009	Welfare and Entertainment	6,000	0	0 %	0
227001	Travel inland	12,556	1,700	14 %	1,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,556	1,700	9 %	1,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,556	1,700	9 %	1,700
Reasons for over/under performance:		very late release of requisitioned fund			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Number of library books purchased Number of News papers bought	Community libraries supported New Reading materials provided		
221007	Books, Periodicals & Newspapers	4,547	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,547	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,547	0	0 %	0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Number of trainings conducted Number of staff trained Number of community out reaches conducted			
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					

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## Quarter2

No. of children cases ( Juveniles) handled and settled	(253) 253 cases handled 17 community dialogues conducted 10 Trainings with different stakeholders done	(60) 30 social inquiries 15 resettled children 15 children followed up in their respective homes	(100)Follow up of cases of juveniles	(60)30 social inquiries 15 resettled children 15 children followed up in their respective homes
Non Standard Outputs:	Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates		Number of follow cases brought to logical conclusion. Number of court sessions attended Number of social inquiries hand to magistrates	
221002 Workshops and Seminars	100,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,330	33 %	1,330
227001 Travel inland	100,000	6,760	7 %	6,760
227004 Fuel, Lubricants and Oils	98,073	0	0 %	0
228002 Maintenance - Vehicles	2,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,289	1,330	11 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	292,073	6,760	2 %	6,760
Total:	304,362	8,090	3 %	8,090
Reasons for over/under performance:	late release of funds			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 3 youth groups supported 30 youth groups mobilized to access YLP Youth groups mobilized to recover funds.	() youth day organised and celebrated in Oli division youth activities monitored in this quarter	()	()youth day organised and celebrated in Oli division youth activities monitored in this quarter
Non Standard Outputs:	1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.		1 exposure visit organized 4 monitoring s conducted IGA support provided to 3 active youth groups.	
221009 Welfare and Entertainment	4,346	0	0 %	0
227001 Travel inland	10,000	2,095	21 %	2,095
228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,746	2,095	14 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,746	2,095	14 %	2,095

## Vote:503 Arua District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was late release of funds from the district administration due to administrative issue arising from the creation of new administrative units					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	() 3 Assisted aid bought	() special grant committee held council for disability held older persons council meeting held support for the office of district chair person for disability raising awareness among people with hearing impairment	()		()special grant committee held council for disability held older persons council meeting held support for the office of district chair person for disability raising awareness among people with hearing impairment
Non Standard Outputs:	IGA support provided Meetings conducted Field supervision done	GA support provided Meetings conducted Field supervision done		IGA support provided Meetings conducted Field supervision done	GA support provided Meetings conducted Field supervision done
221009 Welfare and Entertainment	25,200	6,388	25 %		6,388
227001 Travel inland	11,666	5,800	50 %		5,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,866	12,188	33 %		12,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,866	12,188	33 %		12,188
Reasons for over/under performance: There was release of funds from the district administrative due to disintegration of administrative units					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	4 meetings conducted External visits made Culture mainstreamed			Quarterly meetings conducted External visits made Culture mainstreamed	
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	3,144	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,144	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,144	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					



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Non Standard Outputs:	Number of labor inspections done Number of labor cases handled	youth day organised and celebrated in Oli division youth activities monitored in this quarter	Number of labor inspections done Number of labor cases handled	youth day organised and celebrated in Oli division youth activities monitored in this quarter
227001 Travel inland	6,144	570	9 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	570	9 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,144	570	9 %	570
Reasons for over/under performance:	delayed release of funds by the district administration due to the disintegration of the former Arua district into new administrative units. Lack of transport Covid 19 scaled down industrial performances			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() NA	()	()	()
Non Standard Outputs:	4 meetings conducted IGA support provided to 3 women groups Monitoring conducted	women youth day organised and celebrated in Oli division youth activities monitored in this quarter	Quarterly meetings conducted IGA support provided to 3 women groups Monitoring conducted	women youth day organised and celebrated in Oli division youth activities monitored in this quarter
221002 Workshops and Seminars	1,705	250	15 %	250
221009 Welfare and Entertainment	3,400	250	7 %	250
227001 Travel inland	6,200	200	3 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,305	700	6 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,305	700	6 %	700
Reasons for over/under performance:	late fund releases by the district administration due to the creation o new administrative units			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Number of beneficiary groups supported with different IGA initiatives			
N/A				
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				

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## Quarter2

Non Standard Outputs:	CBR workers identified and trained Data collected and analyzed Children supported	CBR workers identified and trained Data collected and analyzed Children supported		
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	4,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,144	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,144	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	Utilities paid Office utilities bought Learning visits made Sector activities monitored Salaries paid	Salaries paid Utilities paid Office utilities bought Learning visits made Sector activities monitored	Utilities paid Office utilities bought Learning visits made Sector activities monitored Salaries paid
211101 General Staff Salaries	372,448	185,809	50 %	92,816
213001 Medical expenses (To employees)	521	0	0 %	0
221002 Workshops and Seminars	110,000	6,000	5 %	6,000
221009 Welfare and Entertainment	4,000	121	3 %	121
221011 Printing, Stationery, Photocopying and Binding	1,000	505	51 %	505
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,479	0	0 %	0
227001 Travel inland	122,049	9,558	8 %	9,558
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	372,448	185,809	50 %	92,816
Non Wage Rect:	27,144	3,454	13 %	3,454
Gou Dev:	188,000	0	0 %	0
External Financing:	50,905	12,730	25 %	12,730
Total:	638,497	201,993	32 %	109,000

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	External VIP latrine constructed
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312101 Non-Residential Buildings	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	External latrine constructed Computer procured with accessories Office furniture procured			
N/A				
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	372,448	185,809	50 %	92,816
Non-Wage Reccurent:	196,808	22,037	11 %	22,037
GoU Dev:	398,000	0	0 %	0
Donor Dev:	342,978	19,490	6 %	19,490
Grand Total:	1,310,234	227,336	17.4 %	134,343

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations		Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations	Payment of Staff Salaries for Four(4) Officers of the Planning Department Management of Department activities Payment of Staff allowances and wages for contract staff at the Department Payment for PBS operations
211101 General Staff Salaries	94,320	46,805	50 %		23,698
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221009 Welfare and Entertainment	4,108	1,439	35 %		753
Wage Rect:	94,320	46,805	50 %		23,698
Non Wage Rect:	4,908	1,439	29 %		753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,228	48,244	49 %		24,450
Reasons for over/under performance:	The under-performance was due to delays in accessing funds at the beginning of the quarter due to some administrative issues				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(3) The Senior Planner, The Statistician and the Steno Secretary of the Department.		(4)The District Planner, The Senior Planner, The Statistician and the Steno Secretary of the Department.	(0)The Senior Planner, The Statistician and the Steno Secretary of the Department.
No of Minutes of TPC meetings	(12) Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(6) 6 DTPC meetings held, 3 sets of minutes in place		(12)Twelve (12) sets of DTPC meetings Held. 12 minutes in place	(3)3 DTPC meetings held, 3 sets of minutes in place
Non Standard Outputs:	Twelve sets of DTPC Minutes	na		Twelve sets of DTPC Minutes	na
211103 Allowances (Incl. Casuals, Temporary)	81,750	1,200	1 %		0
221002 Workshops and Seminars	158,000	20,170	13 %		18,220
221007 Books, Periodicals & Newspapers	4,000	1,000	25 %		0
221009 Welfare and Entertainment	16,000	5,403	34 %		2,403

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221011 Printing, Stationery, Photocopying and Binding	2,677	0	0 %	0
221012 Small Office Equipment	4,000	373	9 %	0
221014 Bank Charges and other Bank related costs	160	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	2,000	0	0 %	0
227001 Travel inland	15,000	5,694	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,837	8,726	22 %	2,403
Gou Dev:	172,500	25,114	15 %	18,220
External Financing:	74,250	0	0 %	0
Total:	285,587	33,840	12 %	20,623
Reasons for over/under performance: The under-performance was due to the halt on expenditures under USMID AF and non-realization of External financing particularly UNICEF				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District Harmonized Database updated Annual Statistical Abstract for 2019/20 Birth Notification records produced Strategic plans prepared	Training of parish chiefs for data collection	Data collection and entry District Harmonized Database updated  Birth Notification records produced Strategic plans prepared	Training of Parish Chiefs for data collection
221002 Workshops and Seminars	90,000	0	0 %	0
227001 Travel inland	16,000	6,957	43 %	4,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,957	43 %	4,027
Gou Dev:	0	0	0 %	0
External Financing:	90,000	0	0 %	0
Total:	106,000	6,957	7 %	4,027
Reasons for over/under performance: Non-release of UNICEF funds to the district affected the performance under this output downwards				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Population Action Plan prepared - Public Education on Population and Development		Population Action Plan prepared - Public Education on Population and Development	
221002 Workshops and Seminars	16,000	2,788	17 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,788	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,788	17 %	0
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project Proposals prepared and disseminated	Projects identified for the 5 year development plan Appraisal meetings held		Projects identified for the 5 year development plan Appraisal meetings held
211103 Allowances (Incl. Casuals, Temporary)	26,342	11,550	44 %	5,200
221011 Printing, Stationery, Photocopying and Binding	20,000	2,890	14 %	2,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,342	14,440	31 %	8,090
External Financing:	0	0	0 %	0
Total:	46,342	14,440	31 %	8,090
Reasons for over/under performance:	Delayed release of funds and restrictions on expenditures under USMID AF by the secretariat led to this underperformance as some funds remained unused by the end of the quarter.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Capacity enhancement Plan for Oil and Gas for Arua District	Departments trained and supported in preparation of the development plan		Capacity enhancement Plan for Oil and Gas for Arua District
	DOME cameras installed in the district yard	Technical backstopping to Sub counties in development planning Project identification		DOME cameras installed in the district yard
211103 Allowances (Incl. Casuals, Temporary)	110,000	0	0 %	0
221002 Workshops and Seminars	75,469	17,256	23 %	15,256
221003 Staff Training	34,169	10,600	31 %	0
221008 Computer supplies and Information Technology (IT)	45,000	12,035	27 %	12,035
221009 Welfare and Entertainment	15,000	6,223	41 %	2,528
221011 Printing, Stationery, Photocopying and Binding	15,000	6,405	43 %	2,825
221012 Small Office Equipment	45,000	4,840	11 %	4,840
222001 Telecommunications	1,500	0	0 %	0
222003 Information and communications technology (ICT)	3,900	500	13 %	0
225001 Consultancy Services- Short term	40,000	10,770	27 %	10,770

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227001 Travel inland	80,000	36,449	46 %	10,577
227004 Fuel, Lubricants and Oils	81,000	10,795	13 %	10,795
228003 Maintenance – Machinery, Equipment & Furniture	20,000	1,430	7 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,638	2,000	11 %	0
Gou Dev:	548,400	115,303	21 %	71,056
External Financing:	0	0	0 %	0
Total:	566,038	117,303	21 %	71,056

Reasons for over/under performance: Halt on expenditure under USMID AF led to under performance, delayed access to funds also limited the timely execution of some activities

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Data management systems developed	Data management systems developed		
221008 Computer supplies and Information Technology (IT)	14,729	0	0 %	0
222001 Telecommunications	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,879	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,879	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management	List of Contractors to undertake Public Investment Projects in Arua District. Staff capacity built on oil and gas management		
211103 Allowances (Incl. Casuals, Temporary)	62,687	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,687	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,687	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Monitoring and evaluation of government projects including donor projects	Monitoring Reports (Oil and Gas, DDEG projects) Mentor ship reports on Public Investments for the period under review. Meeting and Site visits	Monitoring and evaluation of government projects including donor projects
211103 Allowances (Incl. Casuals, Temporary)	92,000	11,472	12 %	11,472
221009 Welfare and Entertainment	5,000	2,015	40 %	1,673
221011 Printing, Stationery, Photocopying and Binding	17,112	0	0 %	0
221012 Small Office Equipment	30,000	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
227001 Travel inland	60,000	0	0 %	0
227002 Travel abroad	30,000	0	0 %	0
227004 Fuel, Lubricants and Oils	30,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,912	2,015	9 %	1,673
Gou Dev:	242,150	11,472	5 %	11,472
External Financing:	0	0	0 %	0
Total:	265,062	13,487	5 %	13,145
Reasons for over/under performance: Restricted expenditure of USMID AF funds caused the under performance				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Multipurpose Hall constructed in Arivu			
Non Standard Outputs:	Multipurpose Hall constructed in Arivu Sub county		Multipurpose Hall constructed in Arivu Sub county	
312101 Non-Residential Buildings	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	94,320	46,805	50 %	23,698
Non-Wage Reccurent:	116,295	23,925	21 %	8,855
GoU Dev:	1,536,957	166,329	11 %	108,838
Donor Dev:	164,250	0	0 %	0



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<i>Grand Total:</i>	<i>1,911,823</i>	<i>237,059</i>	<i>12.4 %</i>	<i>141,391</i>
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## Vote:503 Arua District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	staff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced		taff salaries paid Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced	staff salaries paid, Number of staff trained and trainings conducted Staff welfare improved Number of Audit reports produced
211101 General Staff Salaries	27,000	13,405	50 %		8,332
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,000	56 %		1,000
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	1,600	1,000	63 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,944	97 %		1,222
227001 Travel inland	2,000	1,000	50 %		526
228002 Maintenance - Vehicles	5,000	394	8 %		394
Wage Rect:	27,000	13,405	50 %		8,332
Non Wage Rect:	16,400	7,338	45 %		4,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,400	20,743	48 %		12,974
Reasons for over/under performance:	The reason for over performance was that other staff not of internal audit was paid their salaries from internal audit vote				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Internal Department Audits (11 departments,17 Sub Counties, all Government Aided Primary Schools, 10 Health facilities and 12 Government Secondary Schools	(1) 17 Sub Counties, 10 Health facilities		( )	( )17 Sub Counties, 10 Health facilities
Non Standard Outputs:	Quarterly audit reports produced and submitted	Second Quarter audit report produced and submitted to the relevant authorities		Quarterly audit reports produced and submitted	Second Quarter audit report produced and submitted to the relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	13,610	7,574	56 %		3,787

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227004 Fuel, Lubricants and Oils	2,000	1,450	73 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,610	9,024	54 %	4,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,610	9,024	54 %	4,737
Reasons for over/under performance: Lack of transport facilitation to timely implement all planned activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,000</i>	<i>13,405</i>	<i>50 %</i>	<i>8,332</i>
<i>Non-Wage Reccurent:</i>	<i>33,010</i>	<i>16,362</i>	<i>50 %</i>	<i>9,379</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>60,010</i>	<i>29,767</i>	<i>49.6 %</i>	<i>17,711</i>

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Two radio talk shows per quarter.	(4) Conducted four Radio talk shows in total on SACCO Management and Legal SACCO requirements in the country		(2)Two radio talk shows per quarter.	(2)Conducted one Radio Talk show on SACCO Management in Uganda today
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) SACCO Sensitization meetings	(3) SACCO Sensitization meetings		(3)SACCO Sensitization meetings	(3)SACCO Sensitization meetings
No of businesses inspected for compliance to the law	(12) Twelve Business units inspected for compliance with the law.	( )		(3)Businesses inspected	( )
				Businesses mentored	
No of businesses issued with trade licenses	(16) Sensitization of business units paying license willingly without friction.	( )		(4)Sensitization of business units paying license willingly without friction.	( )
Non Standard Outputs:	Staff salaries paid	SACCO performance and management in general to improve across the district .		Staff salaries paid	SACCO performance and management in general to improve across the district .
211101 General Staff Salaries	51,000	25,422	50 %		13,087
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %		0
221001 Advertising and Public Relations	9,000	0	0 %		0
221002 Workshops and Seminars	39,000	3,000	8 %		1,500
222001 Telecommunications	30,000	0	0 %		0
Wage Rect:	51,000	25,422	50 %		13,087
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	96,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,000	28,422	19 %		14,587
Reasons for over/under performance:	Poor management of SACCOs especially the the hired staff who have little knowledge on how they operate.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Carry at least one radio talk show on quarterly basis.	(1) One radio talk show conducted on what to consider during identification of an enterprise.		( )	(1)One radio talk show conducted on what to consider during identification of an enterprise.

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No of businesses assisted in business registration process	(12) Business units prepared for registration with URSB	(4) Carried four assessments for businesses that wanted to register	( )	(4)Carried four assessments for businesses that wanted to register
No. of enterprises linked to UNBS for product quality and standards	(6) Business units undertaking value addition linked to URSB	(4) Four business Units linked to URSB for registration	( )	(4)Four business Units linked to URSB for registration
Non Standard Outputs:	N/A	Business Units are sensitized for eventual registration with URSB		Business Units are sensitized for eventual registration with URSB
221002 Workshops and Seminars	39,000	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	3,000	7 %	1,500
Reasons for over/under performance: The biggest challenge is we can not know exactly how many business units registered at any one moment.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers	( )	(4)Producer groups linked to bulk buyers	( )
No. of market information reports disseminated	(12) Collection of market information from local produce markets	( )	(12)Collection of market information from local produce markets	( )
Non Standard Outputs:	N/A	Business Innovations supported		
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	35,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(10) Routine supervision of Cooperative groups for sustainability	(5) Supervision of five Cooperative groups that includes Amika, Pangisa and AMACO SACCOs	(10)Quarterly supervision of cooperative groups	(3)Supervision of three Cooperative groups that includes Amika, Pangisa and AMACO SACCOs
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for subsequent registration.	(5) Four SACCOs mobilized for registration	(2)Mobilization	(2)Mobilized two SACCOs for registration

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No. of cooperatives assisted in registration	(6) Cooperative Groups assisted for registration by	(18) 18 SACCO groups assisted for registration under the program of Emyooga.	(2) Cooperative Groups assisted for registration.	(18) 18 SACCO groups assisted for registration under the program of Emyooga.
Non Standard Outputs:	N/A	Supported 5 SACCO groups with financial literacy record management	Supportive mentorship of the groups on financial management of the group funds	Supported 5 SACCO groups with financial literacy record management
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	46,500	2,250	5 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,250	24 %	1,125
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,500	2,250	4 %	1,125
Reasons for over/under performance: Not applicable for now.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(8) Sensitization and mobilization of communities on benefits of tourism in communities	( )	(2) Sensitization and mobilization of communities on benefits of tourism in communities	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Updating and profiling of all tourism facilities in sub counties (Lodges, hotels and restaurants)	( )	(2) Profiling of tourism sites in the district	( )
No. and name of new tourism sites identified	(6) identification of tourism sites in sub counties	( )	(2) Site visits to sub counties	( )
Non Standard Outputs:	N/A		All potential Tourist sites will be identified, profiled and prepare for their development	
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	64,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	84,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
N/A				

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Non Standard Outputs:		Conducted one training on industrial development to Logiri community especially Kampala Market community		Conducted one training on industrial development to Logiri community especially Kampala Market community	
227001	Travel inland	5,500	3,199	58 %	1,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	3,199	58 %	1,599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	3,199	58 %	1,599
Reasons for over/under performance: Not applicable for this for now.					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Office furniture acquired Computer accessories purchased		Office furniture acquired Computer accessories purchased	
221008	Computer supplies and Information Technology (IT)	6,405	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,405	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,405	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 068380 Construction and Rehabilitation of Markets</b>					
N/A					
N/A					
312104	Other Structures	51,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	51,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>		<i>51,000</i>	<i>25,422</i>	<i>50 %</i>	<i>13,087</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>47,905</i>	<i>11,449</i>	<i>24 %</i>	<i>5,724</i>
<i>GoU Dev:</i>		<i>345,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>443,905</i>	<i>36,871</i>	<i>8.3 %</i>	<i>18,811</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Adumi</b>				<b>1,777,915</b>	<b>41,500</b>
<b>Sector : Works and Transport</b>				<b>1,495,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>1,495,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				<b>1,000,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Anyara Okaiva bridge	District Discretionary Development Equalization Grant		1,000,000	0
<i>Output : Rural roads construction and rehabilitation</i>				<b>495,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Mite Onduparaka-Nyio road	District Discretionary Development Equalization Grant		495,000	0
<b>Sector : Education</b>				<b>220,692</b>	<b>41,437</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>172,217</b>	<b>34,455</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>172,217</b>	<b>34,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)		6,909	2,281
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,802	3,737
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		11,539	2,804
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)		17,778	3,508
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)		23,967	4,207
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)		15,521	3,253
NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		19,586	3,713
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,126	3,548
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)		20,366	3,801
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)		18,624	3,604



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<b>Programme : Secondary Education</b>			<b>48,475</b>	<b>6,982</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,475</b>	<b>6,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BONDO ARMY SS	Anyara	Sector Conditional Grant (Non-Wage)	48,475	6,982
<b>Sector : Health</b>			<b>62,224</b>	<b>62</b>
<b>Programme : Primary Healthcare</b>			<b>62,224</b>	<b>62</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,445</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ojee Adumi Health centre	Anyara	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,779</b>	<b>50</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Anyara	Sector Conditional Grant (Non-Wage)	49,779	50
<b>LCIII : Bileafe</b>			<b>316,451</b>	<b>46,061</b>
<b>Sector : Education</b>			<b>279,117</b>	<b>46,023</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,692</b>	<b>32,783</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,692</b>	<b>32,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	17,860	3,518
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)	14,077	3,090
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	13,065	2,976
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	22,407	4,031
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	18,690	3,611
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,344	2,669
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	27,210	4,574
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	20,150	3,776
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	26,887	4,537
<b>Programme : Secondary Education</b>			<b>108,425</b>	<b>13,241</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,425</b>	<b>13,241</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Thereza High School Ocodri	NICU St. Thereza High School Ocodri	Sector Conditional Grant (Non-Wage)	3,601	0
Yole Polytechnic SS	ABINDI Yole Polytechnic SS	Sector Conditional Grant (Non-Wage)	1,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINI S.S	AJIRAKU	Sector Conditional Grant (Non-Wage)	103,810	13,241
<b>Sector : Health</b>			<b>37,334</b>	<b>37</b>
<b>Programme : Primary Healthcare</b>			<b>37,334</b>	<b>37</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,445</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Health centre Ocodr	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
TIKU health centre II PHC Comm	ABINDI	Sector Conditional Grant (Non-Wage)	12,445	12
<b>LCIII : Ayivuni</b>			<b>475,105</b>	<b>17,621</b>
<b>Sector : Education</b>			<b>450,216</b>	<b>17,596</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,409</b>	<b>17,596</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,369</b>	<b>17,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	23,104	4,110
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	16,898	3,409
KUBO P.S	Kubo	Sector Conditional Grant (Non-Wage)	15,654	3,268
MINGORO P.S.	Kubo	Sector Conditional Grant (Non-Wage)	16,384	3,351
ODRUVA P.S	Olevu	Sector Conditional Grant (Non-Wage)	17,330	3,458
Capital Purchases				

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<b>Output : Provision of furniture to primary schools</b>			<b>14,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbaraka Abia PS	Sector Development Grant	14,040	0
<b>Programme : Secondary Education</b>			<b>346,807</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,523</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Michael Odramacaku SS	Mbaraka St. Michael Odramacaku SS	Sector Conditional Grant (Non-Wage)	2,523	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mbaraka Ayivuni Sub County	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>24,889</b>	<b>25</b>
<b>Programme : Primary Healthcare</b>			<b>24,889</b>	<b>25</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni health centre 3 PHC AC	Kubo	Sector Conditional Grant (Non-Wage)	24,889	25
<b>LCIII : Aroi</b>			<b>234,018</b>	<b>37,150</b>
<b>Sector : Education</b>			<b>209,128</b>	<b>37,125</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,128</b>	<b>37,125</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,128</b>	<b>37,125</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	27,020	4,552
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional Grant (Non-Wage)	19,719	3,728
AROI P.S.	Kamule	Sector Conditional Grant (Non-Wage)	21,345	3,911
ELEKU P.S.	Kamule	Sector Conditional Grant (Non-Wage)	15,488	3,250
ILLI P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,712	4,744

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MICU P.S.	Bura	Sector Conditional Grant (Non-Wage)	28,579	4,729
OMBADERUKU P.S.	Micu	Sector Conditional Grant (Non-Wage)	22,274	4,016
OMUGO P.S.	Bura	Sector Conditional Grant (Non-Wage)	29,027	4,779
TUMVEA P.S.	Bura	Sector Conditional Grant (Non-Wage)	16,964	3,416
<b>Sector : Health</b>			<b>24,889</b>	<b>25</b>
<b>Programme : Primary Healthcare</b>			<b>24,889</b>	<b>25</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	Aliba	Sector Conditional Grant (Non-Wage)	24,889	25
<b>LCIII : Arivu</b>			<b>1,045,697</b>	<b>41,259</b>
<b>Sector : Agriculture</b>			<b>195,028</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>99,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>99,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Omoo Omoo	District Discretionary Development Equalization Grant	99,000	0
<b>Programme : District Production Services</b>			<b>96,028</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,028</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Omoo Arivu	Sector Development Grant	24,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Omoo Omoo	Sector Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Omoo Omoo	Sector Development Grant	18,028	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Awika Awika	Sector Development Grant	30,000	0
<b>Sector : Education</b>			<b>232,906</b>	<b>41,234</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>158,706</b>	<b>29,843</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>144,666</b>	<b>29,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)	14,243	3,109
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)	24,962	4,320
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)	14,011	3,083
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)	17,545	3,482
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)	19,719	3,728
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	8,917	2,507
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	19,453	3,698
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)	12,219	2,880
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)	13,596	3,036
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>14,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Awika Bondo Army PS	Sector Development Grant	14,040	0
<b>Programme : Secondary Education</b>			<b>74,200</b>	<b>11,392</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,200</b>	<b>11,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	Ombavu	Sector Conditional Grant (Non-Wage)	36,575	5,637
ARIPEA S.S	Awika	Sector Conditional Grant (Non-Wage)	37,625	5,755
<b>Sector : Health</b>			<b>24,889</b>	<b>25</b>
<b>Programme : Primary Healthcare</b>			<b>24,889</b>	<b>25</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)	24,889	25

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<b>Sector : Water and Environment</b>			<b>142,873</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>142,873</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombavu Ewa TC	District Discretionary Development Equalization Grant	300	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>114,295</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ombavu Sub county wide	District Discretionary Development Equalization Grant	114,295	0
<b>Output : Construction of public latrines in RGCs</b>			<b>28,278</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awika Bondo	Sector Development Grant	28,278	0
<b>Sector : Public Sector Management</b>			<b>450,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>450,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>450,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ombavu Arivu Sub county	District Discretionary Development Equalization Grant	450,000	0
<b>LCIII : Uriama</b>			<b>290,235</b>	<b>39,201</b>
<b>Sector : Education</b>			<b>252,900</b>	<b>39,164</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>208,275</b>	<b>32,617</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>208,275</b>	<b>32,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	14,011	3,083
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	24,630	4,282
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)	28,247	4,691
LINI P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	26,721	4,519

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Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	26,273	4,468
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	34,685	5,418
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	36,544	5,628
YORO P.S	KATIKU	Sector Conditional Grant (Non-Wage)	17,164	527
<b>Programme : Secondary Education</b>			<b>44,625</b>	<b>6,547</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,625</b>	<b>6,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	EJONI	Sector Conditional Grant (Non-Wage)	44,625	6,547
<b>Sector : Health</b>			<b>37,334</b>	<b>37</b>
<b>Programme : Primary Healthcare</b>			<b>37,334</b>	<b>37</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,334</b>	<b>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	AKINIO	Sector Conditional Grant (Non-Wage)	12,445	12
BILEAFE HEALTH CENTRE III PHC	AKINIO	Sector Conditional Grant (Non-Wage)	24,889	25
<b>LCIII : Manibe</b>			<b>197,597</b>	<b>24,596</b>
<b>Sector : Agriculture</b>			<b>18,100</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,100</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Ombaci Oluondri	District Discretionary Development Equalization Grant	18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ombaci Oluodri	District Discretionary Development Equalization Grant	100	0
<b>Sector : Education</b>			<b>142,163</b>	<b>24,559</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,727</b>	<b>24,559</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,727</b>	<b>24,559</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	22,125	3,999
EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	28,895	4,764
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	9,680	2,594
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	24,298	4,245
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	31,450	5,053
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	21,279	3,904
<b>Programme : Secondary Education</b>			<b>4,436</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,436</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Manibe Pubilc SS	Ombokoro Manibe Pubilc SS	Sector Conditional Grant (Non-Wage)	4,436	0
<b>Sector : Health</b>			<b>37,334</b>	<b>37</b>
<b>Programme : Primary Healthcare</b>			<b>37,334</b>	<b>37</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,334</b>	<b>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBDRIONDREA HEALTH CENTRE III	Eleku	Sector Conditional Grant (Non-Wage)	24,889	25
OREKU HEALTH CENTRE II	Eleku	Sector Conditional Grant (Non-Wage)	12,445	12
<b>LCIII : Katrini</b>			<b>3,367,799</b>	<b>60,933</b>
<b>Sector : Works and Transport</b>			<b>2,678,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,678,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>2,200,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ONZORO Katrini-Kijomoro rd	District Discretionary Development Equalization Grant	1,500,000	0
Roads and Bridges - Contracts-1562	OLUA Oboa brideg	District Discretionary Development Equalization Grant	700,000	0



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<b>Output : Rural roads construction and rehabilitation</b>			<b>478,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	OLUA Ezavu-Adinia feeder road	District Discretionary Development Equalization Grant	231,000	0
Roads and Bridges - Contracts-1562	OLUA Katrini-Kijomoro feeder road	District Discretionary Development Equalization Grant	247,500	0
<b>Sector : Education</b>			<b>377,512</b>	<b>60,719</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,954</b>	<b>36,459</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>189,954</b>	<b>36,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	18,259	3,563
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	21,245	3,900
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	13,878	3,068
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	7,839	2,386
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	27,368	4,592
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	20,366	3,801
ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	21,610	3,941
ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	28,430	4,712
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	18,922	3,638
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	12,036	2,860
<b>Programme : Secondary Education</b>			<b>187,557</b>	<b>24,261</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>187,557</b>	<b>24,261</b>
Item : 263104 Transfers to other govt. units (Current)				
Katrini SS	OKAVU Katrini SS	Sector Conditional Grant (Non-Wage)	3,897	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	OCOPI	Sector Conditional Grant (Non-Wage)	57,750	8,521

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LOGIRI GIRLS SS	OCOPI	Sector Conditional Grant (Non-Wage)	125,910	15,740
<b>Sector : Health</b>			<b>213,787</b>	<b>214</b>
<i>Programme : Primary Healthcare</i>			<b>37,334</b>	<b>37</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>37,334</b>	<b>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITIA HEALTH ECNTRE II	ANAVU	Sector Conditional Grant (Non-Wage)	12,445	12
WANDI HEALTH CENTRE III	ANAVU	Sector Conditional Grant (Non-Wage)	24,889	25
<i>Programme : District Hospital Services</i>			<b>176,453</b>	<b>176</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>176,453</b>	<b>176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORIAJINIHOSPDELEGTD FD	ANAVU	Sector Conditional Grant (Non-Wage)	176,453	176
<b>Sector : Water and Environment</b>			<b>98,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>98,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>98,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANAVU Anavu	Sector Development Grant	98,000	0
<b>LCIII : Logiri</b>			<b>2,000,744</b>	<b>63,503</b>
<b>Sector : Agriculture</b>			<b>183,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>132,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>132,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Anyavu Anyavu	District Discretionary Development Equalization Grant	132,000	0
<i>Programme : District Production Services</i>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>51,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Lazebu Lazebu	Sector Development Grant	51,000	0
<b>Sector : Education</b>			<b>335,848</b>	<b>63,453</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>234,523</b>	<b>48,994</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>234,523</b>	<b>48,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	12,319	2,892
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	15,869	3,293
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	12,501	2,912
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	18,640	3,606
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	3,906	1,941
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	15,969	3,304
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	14,028	3,085
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	17,529	3,480
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	21,428	3,921
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	21,312	3,908
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	13,712	3,049
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	22,307	4,020
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	12,667	2,931
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	16,799	3,398
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	15,538	3,255
<i>Programme : Secondary Education</i>			<b>101,325</b>	<b>14,460</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>101,325</b>	<b>14,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWARA COLLEGE ETORI	Ozoo	Sector Conditional Grant (Non-Wage)	47,600	6,883
MT WATI S.S	Anyavu	Sector Conditional Grant (Non-Wage)	53,725	7,576
<b>Sector : Health</b>			<b>43,557</b>	<b>50</b>

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<b>Programme : Primary Healthcare</b>			<b>43,557</b>	<b>50</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,222</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)	6,222	12
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,334</b>	<b>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)	12,445	12
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)	24,889	25
<b>Sector : Water and Environment</b>			<b>1,438,340</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,438,340</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>1,438,340</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Anyavu Kampala Market	District Discretionary Development Equalization Grant	1,438,340	0
<b>LCIII : Oluko</b>			<b>266,303</b>	<b>26,660</b>
<b>Sector : Agriculture</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Bunyu Oluko HQ	District Discretionary Development Equalization Grant	45,000	0
<b>Sector : Trade and Industry</b>			<b>51,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>51,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyu Administration	District Discretionary Development Equalization Grant	51,000	0

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<b>Sector : Education</b>			<b>145,414</b>	<b>26,635</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>106,383</b>	<b>21,018</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>106,383</b>	<b>21,018</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	20,980	3,870
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	12,982	2,967
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	14,343	3,120
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	15,770	3,281
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	21,544	3,934
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	20,764	3,846
<i>Programme : Secondary Education</i>			<b>39,031</b>	<b>5,617</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>39,031</b>	<b>5,617</b>
Item : 263104 Transfers to other govt. units (Current)				
Oluko SS	Turu Oluko SS	Sector Conditional Grant (Non-Wage)	2,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	Ambeko	Sector Conditional Grant (Non-Wage)	36,400	5,617
<b>Sector : Health</b>			<b>24,889</b>	<b>25</b>
<i>Programme : Primary Healthcare</i>			<b>24,889</b>	<b>25</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Riki health centre III communi	Ambeko	Sector Conditional Grant (Non-Wage)	24,889	25
<b>LCIII : Aiiyu</b>			<b>1,488,689</b>	<b>49,929</b>
<b>Sector : Works and Transport</b>			<b>1,040,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>1,040,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>600,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	ARIPIA LEJU TC	District Discretionary Development Equalization Grant	600,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>440,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	ARIPIA Leju-Obakua-Itia feeder road	District Discretionary Development Equalization Grant	440,000	0
<b>Sector : Education</b>			<b>307,576</b>	<b>49,842</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>279,101</b>	<b>45,122</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>253,361</b>	<b>45,122</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)	31,881	5,102
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)	23,950	4,206
BURUA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	21,030	3,876
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	22,905	4,087
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)	19,321	3,683
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)	20,349	3,799
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)	21,279	3,904
ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	22,971	4,095
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	28,430	4,712
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	15,604	3,263
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	25,642	4,397
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>25,740</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	EREA Erewa PS	Sector Development , Grant	14,040	0
Furniture and Fixtures - Desks-637	EDAYI Owaffa PS	Sector Development , Grant	11,700	0
<b>Programme : Secondary Education</b>			<b>28,475</b>	<b>4,720</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,475</b>	<b>4,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ONZORO	Sector Conditional Grant (Non-Wage)	28,475	4,720
<b>Sector : Health</b>			<b>87,113</b>	<b>87</b>
<b>Programme : Primary Healthcare</b>			<b>87,113</b>	<b>87</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,445</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aripea Health Centre	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,668</b>	<b>75</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUA HC II	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
CILIO HEALTH CENTRE IIII	ALIA	Sector Conditional Grant (Non-Wage)	24,889	25
KUMUYO HEALTH CENTRE II PHC CO	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
OBOFIA HEALTH CENTRE II	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
OGUA HEALTH CENTRE II PHC COMM	ALIA	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Sector : Water and Environment</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	ARIPIA Aripia	Sector Development Grant	14,000	0
<b>Sector : Social Development</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ALIA Leju	District Discretionary Development Equalization Grant	40,000	0
<b>LCIII : Dadamu</b>			<b>385,253</b>	<b>35,546</b>

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<b>Sector : Education</b>			<b>303,364</b>	<b>35,521</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>178,975</b>	<b>31,754</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>178,975</b>	<b>31,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	21,314	3,443
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	26,207	4,461
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	31,383	5,045
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	19,968	3,756
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	12,169	2,875
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	24,016	4,213
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	19,852	3,743
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	24,066	4,219
<i>Programme : Secondary Education</i>			<b>1,795</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>1,795</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
All Saints SS Ociba	Ariwara	Sector Conditional Grant (Non-Wage)	1,795	0
	All Saints SS Ociba			
<i>Programme : Skills Development</i>			<b>122,593</b>	<b>3,768</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>122,593</b>	<b>3,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	122,593	3,768
<b>Sector : Health</b>			<b>24,889</b>	<b>25</b>
<i>Programme : Primary Healthcare</i>			<b>24,889</b>	<b>25</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orivu health centre III	Arivu	Sector Conditional Grant (Non-Wage)	24,889	25
<b>Sector : Accountability</b>			<b>57,000</b>	<b>0</b>



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<b>Programme : Financial Management and Accountability(LG)</b>			<b>57,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Arivu Administration yard	District Discretionary Development Equalization Grant	36,000	0
Item : 312211 Office Equipment				
Office cabinets ,desks,computers and accessories	Arivu Administration yard	District Discretionary Development Equalization Grant	21,000	0
<b>LCIII : Udupi</b>			<b>597,961</b>	<b>88,133</b>
<b>Sector : Education</b>			<b>498,403</b>	<b>88,033</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,403</b>	<b>88,033</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,403</b>	<b>88,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	16,301	3,341
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)	16,002	3,308
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)	22,921	4,089
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	25,493	4,380
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)	20,515	3,818
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	17,711	3,501
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	27,434	4,599
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)	43,081	6,367
KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	12,783	2,944
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	21,494	3,928
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	22,921	4,089
ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	21,577	3,938
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	33,341	5,267

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OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	30,405	4,935
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	20,316	3,795
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	11,223	2,768
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	24,132	4,226
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	24,398	4,256
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	16,931	3,642
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	39,829	5,999
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	29,591	4,843
<b>Sector : Health</b>			<b>99,558</b>	<b>100</b>
<b>Programme : Primary Healthcare</b>			<b>99,558</b>	<b>100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,445</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Otumbari health centre III	AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,113</b>	<b>87</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	AZAAPI	Sector Conditional Grant (Non-Wage)	12,445	12
ODUPI HEALTH CENTRE III PHC CO	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
SIRIPI HEALTH CENTRE III	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
YINGA HEALTH ECNTRE III co	AZAAPI	Sector Conditional Grant (Non-Wage)	24,889	25
<b>LCIII : Omugo</b>			<b>1,546,542</b>	<b>55,481</b>
<b>Sector : Agriculture</b>			<b>102,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>102,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>102,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	OBI Obi	District Discretionary Development Equalization Grant	102,000	0
<b>Sector : Education</b>			<b>355,847</b>	<b>55,394</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>229,812</b>	<b>39,640</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>218,112</b>	<b>39,640</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	14,077	3,090
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	15,654	3,268
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	26,970	4,547
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	16,832	3,401
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	16,301	3,341
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	21,660	3,947
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	30,736	4,972
Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	17,827	3,514
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	29,011	4,777
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	29,044	4,781
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>11,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	ANYUFIRA Hirai Islamic	Sector Development Grant	11,700	0
<b>Programme : Secondary Education</b>			<b>126,035</b>	<b>15,754</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,035</b>	<b>15,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VURRA SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	126,035	15,754
<b>Sector : Health</b>			<b>87,113</b>	<b>87</b>
<b>Programme : Primary Healthcare</b>			<b>87,113</b>	<b>87</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,113</b>	<b>87</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDAAPI HEALTH CENTRE II	ANGAZI	Sector Conditional Grant (Non-Wage)	12,445	12

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OCIA	ANGAZI	Sector Conditional Grant (Non-Wage)	24,889	25
TEREGO HSD	ANGAZI	Sector Conditional Grant (Non-Wage)	49,779	50
<b>Sector : Water and Environment</b>			<b>1,001,582</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,001,582</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,001,582</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ANGAZI Komendaku	Sector Development Grant	1,001,582	0
<b>LCIII : Vurra</b>			<b>2,825,949</b>	<b>76,935</b>
<b>Sector : Agriculture</b>			<b>1,140,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,092,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,092,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ezuku Omogoro	District Discretionary Development Equalization Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ringili Andifeku	District Discretionary Development Equalization Grant	480,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Ringili Andifeku	District Discretionary Development Equalization Grant	600,000	0
<b>Programme : District Production Services</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Ringili Andifeku	Sector Development Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Ringili Andifeku	Sector Development Grant	12,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Ezuku Omogoro	Sector Development Grant	18,000	0
<b>Sector : Education</b>			<b>428,977</b>	<b>73,595</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>335,491</b>	<b>59,723</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>323,791</b>	<b>59,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	14,559	3,145
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	25,725	4,406
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	18,624	3,604
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	15,687	3,218
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	15,869	3,293
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	17,197	3,443
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	17,711	3,501
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	30,175	4,108
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	19,852	3,743
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	28,463	4,715
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	19,636	3,718
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	26,993	4,549
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	16,998	3,420
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	19,652	3,720
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	21,743	3,956
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	14,907	3,184
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>11,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayavu Opia PS	Sector Development Grant	11,700	0
<b>Programme : Secondary Education</b>			<b>93,486</b>	<b>13,872</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>93,486</b>	<b>13,872</b>
Item : 263104 Transfers to other govt. units (Current)					
Okufura SS	Ajono Okufura SS	Sector Conditional Grant (Non-Wage)		5,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)		54,600	8,164
OTUMBARI	Tilevu	Sector Conditional Grant (Non-Wage)		33,075	5,708
<b>Sector : Health</b>				<b>1,238,972</b>	<b>3,339</b>
<b>Programme : Primary Healthcare</b>				<b>133,606</b>	<b>75</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>133,606</b>	<b>75</b>
Item : 263101 LG Conditional grants (Current)					
DHO s Office	Ezuku District Wide	Transitional Development Grant		58,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)		24,889	25
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)		24,889	25
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)		24,889	25
<b>Programme : District Hospital Services</b>				<b>264,680</b>	<b>265</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>264,680</b>	<b>265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KULUVA HOSP DELEGTD STFF	Ajono	Sector Conditional Grant (Non-Wage)		264,680	265
<b>Programme : Health Management and Supervision</b>				<b>840,686</b>	<b>3,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>840,686</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ajono Ajono	Transitional Development Grant	News pater advertisement	700,000	3,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ezuku DHO and District Wide	Sector Development Grant		140,686	0
<b>Sector : Public Sector Management</b>				<b>18,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>18,000</b>	<b>0</b>

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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>18,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ovisoni Townbaord	Opia Ovisoni	Locally Raised Revenues	18,000	0
<b>LCIII : Pajulu</b>			<b>20,323,900</b>	<b>49,891</b>
<b>Sector : Agriculture</b>			<b>36,900</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>36,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,900</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Urugbo Pajulu HQ	District Discretionary Development Equalization Grant	36,900	0
<b>Sector : Works and Transport</b>			<b>4,026,737</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,026,737</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>178,543</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
ARUA DISTRICT LOCAL GOVERNMENT	Komite ARUA DISTRICT	Other Transfers from Central Government	178,543	0
<b>Output : District Roads Maintainence (URF)</b>			<b>552,065</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
ARUA DISTRICT LOCAL GOVERNMENT	Komite ARUA DISTRICT	Other Transfers from Central Government	552,065	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>1,500,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Driwala Enyau BRIDGE	District Discretionary Development Equalization Grant	1,500,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,796,129</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Etori HQTRS	District Discretionary Development Equalization Grant	1,781,129	0

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Building Construction - Latrines-237	Komite HQTRS	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Education</b>			<b>611,083</b>	<b>49,854</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>558,973</b>	<b>42,460</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,351</b>	<b>28,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)	19,503	3,703
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	24,564	4,275
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)	37,021	5,105
Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	21,627	3,943
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	26,057	4,444
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	19,918	3,750
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	17,661	3,495
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>381,091</b>	<b>13,745</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Komite Headquarters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	Sector Development Grant	19,055	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Komite Districtwide	District Discretionary Development Equalization Grant	65,000	13,745
Building Construction - Schools-256	Komite Districtwide	Sector Development Grant	293,036	13,745
<b>Output : Provision of furniture to primary schools</b>			<b>11,530</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komite Ediofe Boys PS	Sector Development Grant	11,530	0
<b>Programme : Secondary Education</b>			<b>52,110</b>	<b>7,394</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,110</b>	<b>7,394</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Etori	Sector Conditional Grant (Non-Wage)	52,110	7,394
<b>Sector : Health</b>			<b>37,334</b>	<b>37</b>
<b>Programme : Primary Healthcare</b>			<b>37,334</b>	<b>37</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,445</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	Adalafu	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,889</b>	<b>25</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajulu health centre III PHC c	Adalafu	Sector Conditional Grant (Non-Wage)	24,889	25
<b>Sector : Social Development</b>			<b>170,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>170,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>170,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Komite Police	District Discretionary Development Equalization Grant	170,000	0
<b>Sector : Public Sector Management</b>			<b>15,441,847</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,441,847</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,441,847</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	88,844	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite District wide	External Financing	5,145,440	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Komite District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Komite DISTRICT HEADQTRS	Other Transfers from Central Government	10,155,563	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Komite District Headquarters	District Discretionary Development Equalization Grant	41,000	0
<b>LCIII : Ajia</b>			<b>410,333</b>	<b>38,294</b>
<b>Sector : Agriculture</b>			<b>138,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>120,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>120,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ayaa Ayaa	District Discretionary Development Equalization Grant	120,000	0
<b>Programme : District Production Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ajia Ajia	Sector Development Grant	18,000	0
<b>Sector : Education</b>			<b>192,553</b>	<b>38,257</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,503</b>	<b>32,680</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>156,503</b>	<b>32,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	18,657	3,608
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	12,567	2,920
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	20,200	3,782
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,686	2,029
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	23,618	4,168
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	13,679	3,045
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	13,712	3,049

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OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	15,156	3,212
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	16,633	3,379
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	17,595	3,488
<b>Programme : Secondary Education</b>			<b>36,050</b>	<b>5,577</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,050</b>	<b>5,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	36,050	5,577
<b>Sector : Health</b>			<b>37,334</b>	<b>37</b>
<b>Programme : Primary Healthcare</b>			<b>37,334</b>	<b>37</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,334</b>	<b>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	24,889	25
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	12,445	12
<b>Sector : Water and Environment</b>			<b>42,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>42,445</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ewa Ewa TC	Sector Development Grant	42,445	0
<b>LCIII : Missing Subcounty</b>			<b>771,533</b>	<b>50,876</b>
<b>Sector : Education</b>			<b>771,533</b>	<b>50,876</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,513</b>	<b>21,936</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,513</b>	<b>21,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,126	3,548
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,838	4,080
NUNU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,591	3,600

## Vote:503 Arua District

## Quarter2

PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,467	3,360
RIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,936	3,300
Urugbo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,556	4,048
<b>Programme : Secondary Education</b>			<b>77,875</b>	<b>11,141</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,875</b>	<b>11,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWAFFA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	56,175	7,853
PAWOR SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,700	3,287
<b>Programme : Skills Development</b>			<b>579,145</b>	<b>17,799</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>579,145</b>	<b>17,799</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	12,995
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804