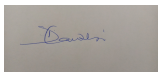

Vote:751 Arua Municipal Council

Quarter2

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:751 Arua Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Daniel Christopher Kawesi

Date: 02/03/2021

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

Vote:751 Arua Municipal Council

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,238,188	954,994	29%
Discretionary Government Transfers	15,381,336	745,503	5%
Conditional Government Transfers	7,902,183	3,624,288	46%
Other Government Transfers	1,393,867	894,272	64%
External Financing	0	0	0%
Total Revenues shares	27,915,573	6,219,057	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,745,656	1,142,212	1,119,456	42%	41%	98%
Finance	1,040,142	209,998	187,453	20%	18%	89%
Statutory Bodies	650,045	152,309	129,468	23%	20%	85%
Production and Marketing	151,669	72,278	42,180	48%	28%	58%
Health	1,266,372	532,440	460,394	42%	36%	86%
Education	6,211,767	2,860,502	2,352,909	46%	38%	82%
Roads and Engineering	14,915,545	1,051,376	735,666	7%	5%	70%
Natural Resources	185,874	57,332	56,786	31%	31%	99%
Community Based Services	418,982	34,418	34,417	8%	8%	100%
Planning	188,068	65,692	58,495	35%	31%	89%
Internal Audit	75,083	25,449	21,721	34%	29%	85%
Trade Industry and Local Development	66,371	15,051	6,666	23%	10%	44%
Grand Total	27,915,573	6,219,057	5,205,611	22%	19%	84%
Wage	5,963,208	3,387,142	2,894,233	57%	49%	85%
Non-Wage Recurrent	7,359,073	1,943,509	1,537,246	26%	21%	79%
Domestic Devt	14,593,292	888,406	774,131	6%	5%	87%
Donor Devt	0	0	0	0%	0%	0%

Vote:751 Arua Municipal Council

Quarter2

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

The Council planned and budget to receive 50% of Ugshs 27,915,573,000/= but instead got cumulative receipt 6,219,057,000 representing 22% of the budget. This is too low compared to the planned 50% receipts up to the end of the quarter. The performance has not been generally good because of Local revenue collection which has been affected by COVID19 lockdown effect on tax payers. Locally Raised Revenues cumulative receipts is 954,994,000/= representing 29% of the planned 50% budget, Discretionary Government Transfers cumulative receipt is 745,503,000/= representing 5% of the planned budget, Conditional Government Transfers cumulative receipts is 3,624,288,000/= representing 46% of the planned high year budget and Other Government Transfers cumulative receipts is 894,272,000/= representing 64% of the planned budget. Council did not receive any Donor or external financing since none showed interest of supporting the council.. Council planned and budgeted Ugshs 27,915,573,000/= and planned to disburse 50% of this budget cumulatively at the quarter for the various department, but because of the limited resources and receipts, Ugshs 6,219,057,000/= was disbursed to the department representing 45% below the 50% cumulative receipts and 22% of the budget released. All these are attributed to the effect of the Covid19 Lockdown.. The council cumulatively spent Ugshs 5,205,611,000/= repending 19% budget spent and 84% Releases spent. These unspent balances were meant for development projects and some recurrent expenditures which were not utilized at the end of the end of the quarter because of the delay in the procurement Process. Almost all the project were not implemented in this quarter because of the delay in procurement process, hence rolled over to the 3rd quarter

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,238,188	954,994	29 %
Local Services Tax	52,802	57,973	110 %
Land Fees	155,811	72,459	47 %
Occupational Permits	21,000	3,145	15 %
Beer	0	0	0 %
Local Hotel Tax	45,462	956	2 %
Business licenses	386,334	105,448	27 %
Rates – Produced assets- from private entities	210,000	52,167	25 %
Rent & rates – produced assets – from other govt. units	968,829	102,829	11 %
Park Fees	320,725	89,586	28 %
Refuse collection charges/Public convenience	41,354	28,445	69 %
Advertisements/Bill Boards	73,234	17,846	24 %
Animal & Crop Husbandry related Levies	138,808	47,250	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	82,261	1,950	2 %
Inspection Fees	60,371	1,040	2 %
Market /Gate Charges	470,560	66,258	14 %
Other Fees and Charges	101,306	45,011	44 %
Miscellaneous receipts/income	109,329	262,631	240 %
2a.Discretionary Government Transfers	15,381,336	745,503	5 %
Urban Unconditional Grant (Non-Wage)	317,486	158,743	50 %
Urban Unconditional Grant (Wage)	879,906	439,953	50 %
Urban Discretionary Development Equalization Grant	14,183,944	146,807	1 %
2b.Conditional Government Transfers	7,902,183	3,624,288	46 %
Sector Conditional Grant (Wage)	5,083,302	2,947,190	58 %

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Sector Conditional Grant (Non-Wage)	1,742,880	112,071	6 %
Sector Development Grant	155,348	103,565	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	361,031	181,651	50 %
Gratuity for Local Governments	559,622	279,811	50 %
2c. Other Government Transfers	1,393,867	894,272	64 %
National Medical Stores (NMS)	70,300	17,575	25 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,073,567	420,803	39 %
Uganda Women Entrepreneurship Program(UWEP)	60,000	0	0 %
Youth Livelihood Programme (YLP)	140,000	0	0 %
Other	0	455,894	0 %
Infectious Diseases Institute (IDI)	40,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	27,915,573	6,219,057	22 %

Cumulative Performance for Locally Raised Revenues

Arua Municipal Council planned to receive Ushs. 809,542,952 in the second quarter under all sources of locally raised revenues but the Council only received Ushs 594,901.630 representing 73% revenue performance. This low performance is attributed to the Covid 19 pandemic effect where most of the businesses, which are the main sources of local revenue, were still rejuvenating from the covid 19 lockdown. The tax payers realized low revenues which eventually resulted into low tax remittance to Council. The Council planned to receive a cumulative sum of Ushs 1,619,085,904 by the end of the second quarter which represents 50% of the total budget (Ushs 3,238,187,500) but only received Ushs 823,263,394 which represents 51% of the cumulative planned quarterly budget.

Cumulative Performance for Central Government Transfers

Arua Municipal Council planned to receive Ushs. 5,968,995,260 in the second quarter under all sources of Central Government Contribution and the Municipality received 2,567,064.326 representing 44% of the planned quarterly budget and cumulative receipts upto second quarter 4,572,717.989/= representing 22% which is below 50% of the cumulative planned half year releases that were advanced to the municipality by the Ministry of Finance, Planning and Economic Development.

Cumulative Performance for Other Government Transfers

Arua Municipal Council planned to receive Ushs. 348,465,842 in the second quarter under all sources of other Government Transfers but the Council only received Ushs 185,802,900 representing 53% of the funds planned. The funds are for Uganda Road Funds. This low performance was as a result of failure to receive funds from other Government Transfers such as UNEB, IDI, UWEP, YLP and LVEMP. The Cumulative receipts at the end of the second quarter was Ushs 625,200,900 representing 45% of the planned cumulative receipts from other Government Transfers.

Cumulative Performance for External Financing

Vote:751 Arua Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	66,539	22,102	33 %	16,635	12,351	74 %
District Production Services	85,130	20,078	24 %	21,282	10,619	50 %
Sub- Total	151,669	42,180	28 %	37,917	22,970	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,796,551	735,666	5 %	3,696,463	536,430	15 %
Sub- Total	14,915,545	735,666	5 %	3,725,315	536,430	14 %
Sector: Trade and Industry						
Commercial Services	66,371	6,666	10 %	16,143	4,381	27 %
Sub- Total	66,371	6,666	10 %	16,143	4,381	27 %
Sector: Education						
Pre-Primary and Primary Education	2,826,674	1,203,753	43 %	706,668	621,205	88 %
Secondary Education	2,293,648	926,847	40 %	573,412	500,390	87 %
Skills Development	783,433	172,664	22 %	195,858	128,236	65 %
Education & Sports Management and Inspection	304,619	48,195	16 %	76,155	24,649	32 %
Special Needs Education	3,393	1,450	43 %	848	1,450	171 %
Sub- Total	6,211,767	2,352,909	38 %	1,552,942	1,275,931	82 %
Sector: Health						
Primary Healthcare	161,671	33,229	21 %	40,418	16,608	41 %
Health Management and Supervision	1,104,701	427,164	39 %	276,175	219,213	79 %
Sub- Total	1,266,372	460,394	36 %	316,593	235,821	74 %
Sector: Water and Environment						
Natural Resources Management	185,874	56,786	31 %	46,153	31,037	67 %
Sub- Total	185,874	56,786	31 %	46,153	31,037	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	418,982	34,417	8 %	105,995	18,894	18 %
Sub- Total	418,982	34,417	8 %	105,995	18,894	18 %
Sector: Public Sector Management						
District and Urban Administration	2,745,656	1,119,456	41 %	686,414	589,261	86 %
Local Statutory Bodies	650,045	129,468	20 %	162,261	41,895	26 %
Local Government Planning Services	188,068	58,495	31 %	47,017	33,482	71 %
Sub- Total	3,583,769	1,307,419	36 %	895,692	664,638	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,040,142	187,453	18 %	250,166	80,455	32 %
Internal Audit Services	75,083	21,721	29 %	18,771	10,455	56 %

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	<i>Sub- Total</i>	<i>1,115,225</i>	<i>209,174</i>	<i>19 %</i>	<i>268,937</i>	<i>90,910</i>	<i>34 %</i>
Grand Total		27,915,573	5,205,611	19 %	6,965,688	2,881,011	41 %

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,160,056	828,275	38%	540,014	382,329	71%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	559,622	279,811	50%	139,906	139,906	100%
Locally Raised Revenues	740,990	140,640	19%	185,248	40,640	22%
Multi-Sectoral Transfers to LLGs_NonWage	172,778	55,565	32%	43,194	21,191	49%
Pension for Local Governments	361,031	181,651	50%	90,258	91,393	101%
Urban Unconditional Grant (Non-Wage)	18,747	18,505	99%	4,687	13,818	295%
Urban Unconditional Grant (Wage)	306,889	152,103	50%	76,722	75,382	98%
Development Revenues	585,599	313,936	54%	146,400	171,160	117%
Locally Raised Revenues	9,000	130,751	1453%	2,250	130,751	5811%
Multi-Sectoral Transfers to LLGs_Gou	45,240	121,812	269%	11,310	40,409	357%
Other Transfers from Central Government	0	61,373	0%	0	0	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	2,745,656	1,142,212	42%	686,414	553,489	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,889	149,597	49%	76,722	73,285	96%
Non Wage	1,853,168	676,171	36%	463,292	314,471	68%
Development Expenditure						
Domestic Development	585,599	293,688	50%	146,400	201,505	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,745,656	1,119,456	41%	686,414	589,261	86%

Vote:751 Arua Municipal Council**Quarter2**

C: Unspent Balances			
Recurrent Balances	2,507	0%	
Wage	2,507		
Non Wage	0		
Development Balances	20,249	6%	
Domestic Development	20,249		
External Financing	0		
Total Unspent	22,756	2%	

Summary of Workplan Revenues and Expenditure by Source

Administration department projected to receive and spend Shs. 2,745,656,000 in the Whole Financial year and it received actual cumulative Release of Ushs 1,142,212,000 representing 42% and Cumulative Expenditure of Shs 553,489,000 representing 81% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 1,119,456,000/= representing 41% of the releases and Quarter expenditure outturn is Ugshs 589,261,000/= representing 86% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

unspent balance of 22,756,000 representing 2% and this is because remained unspent in respect of pending training under capacity building and operation of the bank account which was unspent as of closure of Quarter. Unspent balance is detailed as Non wage Ushs 22,756,000. all these rolled over to third quarter. This was a poor expenditure performance mainly from DDEG as development funds were not absorbed due to late start of project especially in Divisions Wage balances resulted from unfilled vacancies, staff on half pay due to disciplinary procedures and requirements. Balances under non-wage resulted from planned activities that could not be implemented e.g. car maintenance.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	829,527	209,998	25%	197,513	97,091	49%
Locally Raised Revenues	322,500	65,000	20%	70,756	20,000	28%
Multi-Sectoral Transfers to LLGs_NonWage	329,016	30,405	9%	82,254	7,000	9%
Urban Unconditional Grant (Non-Wage)	82,135	67,786	83%	20,534	47,252	230%
Urban Unconditional Grant (Wage)	95,876	46,808	49%	23,969	22,839	95%
Development Revenues	210,615	0	0%	52,654	0	0%
Locally Raised Revenues	190,000	0	0%	47,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,615	0	0%	5,154	0	0%
Total Revenues shares	1,040,142	209,998	20%	250,166	97,091	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	46,808	49%	23,969	24,697	103%
Non Wage	733,651	140,646	19%	173,544	55,759	32%
Development Expenditure						
Domestic Development	210,615	0	0%	52,654	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,040,142	187,453	18%	250,166	80,455	32%
C: Unspent Balances						
Recurrent Balances		22,545	11%			
Wage		0				
Non Wage		22,545				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,545	11%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Finance department projected to receive and spend Shs. 1,040,142,000 in the Whole Financial year and it received actual cumulative Release of Ushs 209,998,000 representing 20% and Cumulative Expenditure of Shs 97,091,000 representing 39% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 187,453,000/= representing 18% of the releases and Quarter expenditure outturn is Ughs 80,455,000/= representing 32% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 22,545,000 representing 11% performance and this was due to pending of the revenue mobilization activity and Covid-19 pandemic lockdown were all businesses were closed and hence no tax payment. Unspent balance is detailed as Non wage Ushs 22,545,000 all these rolled over to the second quarter. This was a poor revenue and expenditure performance mainly.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	650,045	152,309	23%	162,261	53,957	33%
Locally Raised Revenues	299,000	81,556	27%	74,500	25,993	35%
Multi-Sectoral Transfers to LLGs_NonWage	247,890	30,000	12%	61,972	13,000	21%
Urban Unconditional Grant (Non-Wage)	53,332	20,234	38%	13,333	6,901	52%
Urban Unconditional Grant (Wage)	49,823	20,518	41%	12,456	8,062	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	650,045	152,309	23%	162,261	53,957	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	20,518	41%	12,456	10,872	87%
Non Wage	600,222	108,949	18%	149,806	31,023	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,045	129,468	20%	162,261	41,895	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,841				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,841	15%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department projected to receive and spend Shs. 650,045,000 in the Whole Financial year and it received actual cumulative Release of Ushs 152,309,000 representing 23% and Cumulative Quarter outturn of Shs 53,957,000 representing 33% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 129,468,000/= representing 20% of the releases and Quarter expenditure outturn is Ughs 41,895,000/= representing 26% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent balance of 22,841,000 representing 15%, this is because Monitoring activity was yet to be undertaken. Unspent balance is detailed as Non wage Ushs 22,841 ,000 all these rolled over to the third quarter.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,454	64,135	47%	33,864	35,568	105%
Locally Raised Revenues	26,740	13,370	50%	6,685	6,685	100%
Multi-Sectoral Transfers to LLGs_NonWage	21,184	7,000	33%	5,296	7,000	132%
Sector Conditional Grant (Non-Wage)	32,805	16,403	50%	8,201	8,201	100%
Sector Conditional Grant (Wage)	54,726	27,363	50%	13,681	13,681	100%
Development Revenues	16,215	8,143	50%	4,054	4,072	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	12,215	8,143	67%	3,054	4,072	133%
Total Revenues shares	151,669	72,278	48%	37,917	39,639	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	16,964	31%	13,681	8,176	60%
Non Wage	80,729	17,074	21%	20,182	9,501	47%
Development Expenditure						
Domestic Development	16,215	8,143	50%	4,054	5,293	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,669	42,180	28%	37,917	22,970	61%
C: Unspent Balances						
Recurrent Balances		30,098	47%			
Wage		10,399				
Non Wage		19,699				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,098	42%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department projected to receive and spend Shs. 151,669,000 in the Whole Financial year and it received actual cumulative Release of Ushs 72,278,000 representing 48% and Cumulative Quarter outturn of Shs 39,639,000 representing 105% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 42,180,000/= representing 28% of the releases and Quarter expenditure outturn is Ughs 22,970,000/= representing 61% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent balance is Ushs. 30,098 ,000 representing 42% budget spent wage 10,399,000 and Non wage Ushsv19,699,000 all these rolled over to the third quarter. and unspent wage is because one of the staff went off payroll and delay in approval of funds to the departments for non wage.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,241,508	515,864	42%	310,377	266,285	86%
Locally Raised Revenues	122,789	42,366	35%	30,697	16,183	53%
Multi-Sectoral Transfers to LLGs_NonWage	185,136	44,282	24%	46,284	44,282	96%
Other Transfers from Central Government	110,300	17,575	16%	27,575	0	0%
Sector Conditional Grant (Non-Wage)	72,805	36,403	50%	18,201	18,201	100%
Sector Conditional Grant (Wage)	750,477	375,239	50%	187,619	187,619	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	24,864	16,576	67%	6,216	8,288	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	24,864	16,576	67%	6,216	8,288	133%
Total Revenues shares	1,266,372	532,440	42%	316,593	274,573	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	349,258	47%	187,619	161,847	86%
Non Wage	491,031	111,136	23%	122,758	73,974	60%
Development Expenditure						
Domestic Development	24,864	0	0%	6,216	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,266,372	460,394	36%	316,593	235,821	74%
C: Unspent Balances						
Recurrent Balances						
Wage		25,981				
Non Wage		29,489				
Development Balances		16,576	100%			

Vote:751 Arua Municipal Council**Quarter2**

Domestic Development	16,576		
External Financing	0		
Total Unspent	72,046	14%	

Summary of Workplan Revenues and Expenditure by Source

Health department projected to receive and spend Shs. 1,266,372,000 in the Whole Financial year and it received actual cumulative Release of Ushs 532,440,000 representing 42% and Cumulative Quarter outturn of Shs 274,573,000 representing 87% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 460,394,000/= representing 36% of the releases and Quarter expenditure outturn is Ugshs 235,821,000/= representing 74% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of 72,046,000 representing 14% of the releases. this is because of late award of contracts to the contractors for development. Unspent balance is detailed as Wage Ushs. 25,981,000, Non wage Ushs 29,489,000 and Development Ushs 16,576,000. all these rolled over to the third quarter.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,057,581	2,781,656	46%	1,514,395	1,634,877	108%
Locally Raised Revenues	74,020	38,088	51%	18,505	19,044	103%
Multi-Sectoral Transfers to LLGs_NonWage	40,267	130,751	325%	10,067	130,751	1299%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,615,118	48,191	3%	403,780	0	0%
Sector Conditional Grant (Wage)	4,278,100	2,544,588	59%	1,069,525	1,475,063	138%
Urban Unconditional Grant (Wage)	40,076	20,038	50%	10,019	10,019	100%
Development Revenues	154,186	78,846	51%	38,546	39,423	102%
Multi-Sectoral Transfers to LLGs_Gou	35,917	0	0%	8,979	0	0%
Sector Development Grant	118,269	78,846	67%	29,567	39,423	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	6,211,767	2,860,502	46%	1,552,942	1,674,300	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,318,176	2,134,483	49%	1,079,544	1,072,984	99%
Non Wage	1,739,405	217,030	12%	434,851	201,551	46%
Development Expenditure						
Domestic Development	154,186	1,396	1%	38,546	1,396	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,211,767	2,352,909	38%	1,552,942	1,275,931	82%
C: Unspent Balances						
Recurrent Balances		430,143	15%			
Wage		430,143				
Non Wage		0				
Development Balances		77,450	98%			

Vote:751 Arua Municipal Council**Quarter2**

Domestic Development	77,450		
External Financing	0		
Total Unspent	507,593	18%	

Summary of Workplan Revenues and Expenditure by Source

Education department projected to receive and spend Shs. 6,211,767,000 in the Whole Financial year and it received actual cumulative Release of Ushs 2,860,502,000 representing 46% and Cumulative Expenditure of Shs 1,674,300,000 representing 108% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 2,352,909,000/= representing 38% of the releases and Quarter expenditure outturn is Ugshs 1,275,931,000/= representing 82% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

UGX 507,593,000 were the unspent funds representing 18% performance, this is because wage of some teachers were not paid because the said teachers went off pay roll and some deductions not paid. and delay in approval of non wage or recurrent requisitions for development. hence rolled over to the second quarter. Unspent balance is detailed as Wage Ushs. 430,143,000 and Development Ushs 77,450,000. all these rolled over to the third quarter

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,394,731	581,452	42%	345,111	266,474	77%
Locally Raised Revenues	77,168	69,257	90%	15,721	31,433	200%
Multi-Sectoral Transfers to LLGs_NonWage	75,380	7,084	9%	18,845	7,084	38%
Other Transfers from Central Government	1,073,567	420,803	39%	268,391	185,803	69%
Urban Unconditional Grant (Wage)	168,617	84,308	50%	42,154	42,154	100%
Development Revenues	13,520,814	469,924	3%	3,380,203	342,474	10%
Multi-Sectoral Transfers to LLGs_Gou	88,439	2,000	2%	22,110	0	0%
Other Transfers from Central Government	0	394,521	0%	0	269,071	0%
Urban Discretionary Development Equalization Grant	13,432,375	73,403	1%	3,358,094	73,403	2%
Total Revenues shares	14,915,545	1,051,376	7%	3,725,314	608,948	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	61,295	36%	42,154	27,367	65%
Non Wage	1,226,114	204,447	17%	302,957	166,588	55%
Development Expenditure						
Domestic Development	13,520,814	469,924	3%	3,380,203	342,474	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,915,545	735,666	5%	3,725,315	536,430	14%
C: Unspent Balances						
Recurrent Balances		315,710	54%			
Wage		23,013				
Non Wage		292,697				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter2**

Total Unspent	315,710	30%	
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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department projected to receive and spend Shs. 14,915,545,000 in the Whole Financial year and it received actual cumulative Release of Ushs 1,051,376,000 representing 7% and Cumulative Expenditure of Shs 608,948,000 representing 16% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 735,666,000/= representing 5% of the releases and Quarter expenditure outturn is Ugshs 536,430,000/= representing 14% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance is U shs 315,710,000 representing 30% of the releases spent as per the released budget to the department. Wage Ugshs 23,013,000/= and Non wage Ugshs 292,697,000/= The Unspent Balance is due to the delay in Procurement Processes hence Projects to be contracted were not implemented in this quarter.

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,874	57,332	34%	41,903	31,117	74%
Locally Raised Revenues	50,000	8,010	16%	12,185	4,005	33%
Multi-Sectoral Transfers to LLGs_NonWage	30,034	0	0%	7,508	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	600	30%	500	100	20%
Urban Unconditional Grant (Wage)	86,840	48,722	56%	21,710	27,012	124%
Development Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,000	0	0%	4,250	0	0%
Total Revenues shares	185,874	57,332	31%	46,153	31,117	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	48,256	56%	21,710	27,012	124%
Non Wage	82,034	8,530	10%	20,193	4,025	20%
Development Expenditure						
Domestic Development	17,000	0	0%	4,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,874	56,786	31%	46,153	31,037	67%
C: Unspent Balances						
Recurrent Balances						
		546	1%			
Wage		466				
Non Wage		81				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		546	1%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department projected to receive and spend Shs. 185,874,000 in the Whole Financial year and it received actual cumulative Release of Ushs 57,332,000 representing 31% and Cumulative Quarter outturn of Shs 31,117,000 representing 67% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 56,786,000/= representing 31% of the releases and Quarter expenditure outturn is Ughs 31,037,000/= representing 67% of the planed quarterly expenditure

Reasons for unspent balances on the bank account

There were unspent balances of 546,000/= representing 1% of the Budget spent and to be rolled over to the third Quarter. This balance is due to delayment in Funds Release and Procurement process delayment as well. wages 466,000/= and Non wage 81,000/=

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,982	34,418	9%	98,495	18,733	19%
Locally Raised Revenues	99,000	3,158	3%	26,000	2,660	10%
Multi-Sectoral Transfers to LLGs_NonWage	29,238	0	0%	7,309	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	14,642	7,321	50%	3,660	3,660	100%
Urban Unconditional Grant (Wage)	46,102	23,939	52%	11,526	12,413	108%
Development Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	418,982	34,418	8%	105,995	18,733	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	23,939	52%	11,526	12,574	109%
Non Wage	342,880	10,479	3%	86,970	6,320	7%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,982	34,417	8%	105,995	18,894	18%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter2**

Total Unspent	1	0%	
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Summary of Workplan Revenues and Expenditure by Source

Community Based Services department projected to receive and spend Shs. 418,982,000 in the Whole Financial year and it received actual cumulative Release of Ushs 34,418,000 representing 8% and Cumulative Quarter outturn of Shs 18,733,000 representing 18% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 34,417,000/= representing 8% of the releases and Quarter expenditure outturn is Ugshs 18,894,000/= representing 18% of the planed quarterly expenditure

Reasons for unspent balances on the bank account

There was unspent balances Ugshs 1,000/= was rolled over the next quarter. This was due to delay in selection process of the youth projects and late releases of funds to the departments account..

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,068	65,692	39%	42,017	37,425	89%
Locally Raised Revenues	55,000	13,750	25%	13,750	13,750	100%
Urban Unconditional Grant (Non-Wage)	59,068	24,942	42%	14,767	10,175	69%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	188,068	65,692	35%	47,017	37,425	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	27,000	50%	13,500	13,500	100%
Non Wage	114,068	31,495	28%	28,517	19,982	70%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,068	58,495	31%	47,017	33,482	71%
C: Unspent Balances						
Recurrent Balances		7,196	11%			
Wage		0				
Non Wage		7,196				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,196	11%			

Summary of Workplan Revenues and Expenditure by Source

Planning department projected to receive and spend Shs. 188,068,000 in the Whole Financial year and it received actual cumulative Release of Ushs 65,692,000 representing 35% and Cumulative Quarter outturn of Shs 37,425,000 representing 80% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 58,495,000/= representing 31% of the releases and Quarter expenditure outturn is Ugshs 33,482,000/= representing 71% of the planed quarterly expenditure

Vote:751 Arua Municipal Council

Quarter2

Reasons for unspent balances on the bank account

There were unspent balances of 7,196,000/= representing 11% of the released budget and this has are rolled over to third quarter

Highlights of physical performance by end of the quarter

Attended, 3 TPC meetings, Budgets and annual work plans meetings, Quarterly performance report prepared and submitted to MoFPED and other line Ministries.

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,083	24,469	35%	17,521	12,886	74%
Locally Raised Revenues	46,000	11,124	24%	11,500	5,562	48%
Urban Unconditional Grant (Non-Wage)	2,000	1,626	81%	500	1,126	225%
Urban Unconditional Grant (Wage)	22,083	11,719	53%	5,521	6,198	112%
Development Revenues	5,000	980	20%	1,250	980	78%
Locally Raised Revenues	5,000	980	20%	1,250	980	78%
Total Revenues shares	75,083	25,449	34%	18,771	13,866	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	11,719	53%	5,521	6,215	113%
Non Wage	48,000	9,022	19%	12,000	3,260	27%
Development Expenditure						
Domestic Development	5,000	980	20%	1,250	980	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,083	21,721	29%	18,771	10,455	56%
C: Unspent Balances						
Recurrent Balances		3,729	15%			
Wage		0				
Non Wage		3,728				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,729	15%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department projected to receive and spend Shs. 75,083,000 in the Whole Financial year and it received actual cumulative Release of Ushs 25,449,000 representing 34% and Cumulative Quarterly receipt of Shs 13,866,000 representing 74% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 21,721,000/= representing 29% of the releases and Quarter expenditure outturn is Ughs 10,455,000/= representing 56% of the planed quarterly expenditure

Vote:751 Arua Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

There was unspent balance of 3,729,000/= representing 15% of the Budget Spent and this is as a result of late releases of Local revenue to the department hence rolled over to the Third Quarter. Non wage 3,728,000/=

Highlights of physical performance by end of the quarter

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

Vote:751 Arua Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,371	15,051	26%	13,893	10,774	78%
Locally Raised Revenues	26,000	6,500	25%	6,050	6,500	107%
Multi-Sectoral Transfers to LLGs_NonWage	14,262	0	0%	3,566	0	0%
Sector Conditional Grant (Non-Wage)	7,509	3,754	50%	1,877	1,877	100%
Urban Unconditional Grant (Wage)	9,600	4,797	50%	2,400	2,397	100%
Development Revenues	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Total Revenues shares	66,371	15,051	23%	16,143	10,774	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	4,397	46%	2,400	2,396	100%
Non Wage	47,771	2,269	5%	11,493	1,985	17%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,371	6,666	10%	16,143	4,381	27%
C: Unspent Balances						
Recurrent Balances		8,386	56%			
Wage		400				
Non Wage		7,986				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,386	56%			

Vote:751 Arua Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Development department department projected to receive and spend Shs. 66,371,000 in the Whole Financial year and it received actual cumulative Release of Ushs 15,051,000 representing 23% and Cumulative Expenditure of Shs 10,774,000 representing 67% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 6,666,000/= representing 10% of the releases and Quarter expenditure outturn is Ughs 4,381,000/= representing 27% of the planed quarterly expenditure 16,143,000

Reasons for unspent balances on the bank account

The unspent balance of 8,386,000/= representing 56% of the Budget spent is as a result of non implementation of some planed activities due to covid-19 pandemic lockdown

Highlights of physical performance by end of the quarter

Staff wages paid, 2 travels made, Business community sensitized, Saccos trained.

Vote:751 Arua Municipal Council

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:751 Arua Municipal Council

Quarter2

Non Standard Outputs:	80% subsistence, kilometrage and lunch allowances paid	unch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid	unch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid
	80% wages for contract staff paid	Incapacity, death benefits and funeral expenses for staff	Incapacity, death benefits and funeral expenses for staff	Incapacity, death benefits and funeral expenses for staff
	Medical expenses arising from occupational hazards paid	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferen	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferen	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferen
	Incapacity, death benefits and funeral expenses for staff and biological relatives (son, daughter, father, mother)	ces outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	ces outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	ces outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,
	Good public relations established			
	20 Workshops , conferences, meetings and training outside the municipality attended but within the country			
	Third parties compensated			
	2 workshops/Conferen			
	ces outside the country attended			
	Short term consultancies conducted			
	Motor vehicle routinely maintained, serviced and fueled			
	Municipal Council activities, programmes and projects coordinated and monitored			
	Subscriptions paid			
	Functional street lights			
	Small office equipment availed			
211101 General Staff Salaries	306,889	149,597	49 %	73,285
211103 Allowances (Incl. Casuals, Temporary)	93,675	23,214	25 %	4,446

Vote:751 Arua Municipal Council**Quarter2**

212102 Pension for General Civil Service	361,031	181,614	50 %	94,489
213001 Medical expenses (To employees)	8,000	2,000	25 %	0
213002 Incapacity, death benefits and funeral expenses	15,000	0	0 %	0
213004 Gratuity Expenses	559,622	279,811	50 %	139,906
221001 Advertising and Public Relations	9,000	2,150	24 %	2,150
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	3,000	750	25 %	150
223005 Electricity	18,000	4,500	25 %	1,500
225001 Consultancy Services- Short term	10,000	2,500	25 %	2,500
227001 Travel inland	35,000	7,710	22 %	270
227002 Travel abroad	25,000	2,651	11 %	2,651
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %	7,000
228002 Maintenance - Vehicles	10,000	2,363	24 %	929
282104 Compensation to 3rd Parties	145,000	36,250	25 %	250
Wage Rect:	306,889	149,597	49 %	73,285
Non Wage Rect:	1,322,828	553,014	42 %	256,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,629,716	702,611	43 %	329,526

Reasons for over/under performance: Covid 19 affected some of the activities

Output : 138102 Human Resource Management Services

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

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Non Standard Outputs:	Labour Day and End of Year celebrated for staff	No workshop seminars attended	Labour Day and End of Year celebrated for staff	No workshop seminars attended
	New staff inducted		New staff inducted	
	Staff mentored		Staff mentored	
	12 Workshops, Seminars, Conferences and training attended and organized		12 Workshops, Seminars, Conferences and training attended and organized	
	4 Rewards and Sanctions Committee meetings held		4 Rewards and Sanctions Committee meetings held	
	4 Training Committee Meetings held		4 Training Committee Meetings held	
	Capacity of 5 staff developed		Capacity of 5 staff developed	
	Subscriptions paid		Subscriptions paid	
	Human Resource activities coordinated		Human Resource activities coordinated	
	Small office equipment and tools purchased and maintained		Small office equipment and tools purchased and maintained	
	Fuel, lubricants and oils availed		Fuel, lubricants and oils availed	
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %	0
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
221003 Staff Training	10,000	2,500	25 %	0
221009 Welfare and Entertainment	10,700	2,675	25 %	675
221012 Small Office Equipment	1,000	250	25 %	250
221017 Subscriptions	300	75	25 %	75
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	5,000	1,200	24 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	10,700	25 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	10,700	25 %	2,700
Reasons for over/under performance: covid19 affected implementation of some activities like workshop hence underperformance				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(8) Organize 8 capacity building training	() No capacity Building training held in Quarter two	(2)Organize 2 capacity building training	()No capacity Building training held in Quarter two
Availability and implementation of LG capacity building policy and plan	(4) Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	() Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	(1)Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan	()Preparing capacity building policy and plans, Discussion of the draft capacity building policy and plan, dissemination of the approved policy and capacity building plan and internationalizing the capacity building policy and plan
Non Standard Outputs:	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.	Career Development supported, Updated revenue database in order to enhance own source revenue base, Detailed physical development plan developed, Press Conference/ Media print and Radio Talk shows facilitated, Development of LED strategies facilitated, Business Forum meetings conducted, Education and sensitisation of stakeholders on waste reduction and management and dissemination of the solid management bi-law conducted.
211103 Allowances (Incl. Casuals, Temporary)	36,000	35,383	98 %	25,688
221001 Advertising and Public Relations	20,000	10,092	50 %	10,092
221002 Workshops and Seminars	108,000	22,401	21 %	3,830
221003 Staff Training	88,000	44,000	50 %	31,000
222001 Telecommunications	7,358	0	0 %	0
225001 Consultancy Services- Short term	20,000	0	0 %	0
226001 Insurances	10,000	0	0 %	0
227001 Travel inland	76,001	38,000	50 %	17,893
227002 Travel abroad	20,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,359	149,875	39 %	88,502
External Financing:	0	0	0 %	0
Total:	387,359	149,875	39 %	88,502

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Legal Services Procured	Subscriptions paid		Legal Services Procured	Subscriptions paid
	12 workshops, conferences and training attended	Division activities monitored and evaluated		12 workshops, conferences and training attended	Division activities monitored and evaluated
	Subscriptions paid	Equipment, tools and premises maintained		Subscriptions paid	Equipment, tools and premises maintained
	Division activities monitored and evaluated			Division activities monitored and evaluated	
	Equipment, tools and premises maintained			Equipment, tools and premises maintained	
	30% of Locally raised funds transferred to 2 Divisions			30% of Locally raised funds transferred to 2 Divisions	
211103 Allowances (Incl. Casuals, Temporary)	7,155	1,789	25 %		1,789
221012 Small Office Equipment	5,000	1,250	25 %		1,250
221017 Subscriptions	15,000	3,750	25 %		3,750
222001 Telecommunications	2,640	600	23 %		450
224005 Uniforms, Beddings and Protective Gear	2,960	0	0 %		0
225001 Consultancy Services- Short term	10,000	2,200	22 %		2,200
227001 Travel inland	10,000	2,050	21 %		2,050
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %		5,000
228004 Maintenance – Other	10,000	2,500	25 %		857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,755	21,639	23 %		17,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,755	21,639	23 %		17,345
Reasons for over/under performance: Late releases of funds to this sector hence rolled over to third quarter					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		Quarterly Talkshows done		Quarterly Talkshows done	
		Monthly Press Briefs/ Conferences		Monthly Press Briefs/ Conferences	
		1 video publication produced		1 video publication produced	
		2 Newsletters produced		2 Newsletters produced	
		Branding materials produced		Branding materials produced	
		Stake holders engaged to improve public relations		Stake holders engaged to improve public relations	
221001	Advertising and Public Relations	30,400	6,440	21 %	4,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,400	6,440	21 %	4,940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,400	6,440	21 %	4,940
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid
		Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased
		Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained
		Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
		Motorcycle procured, serviced and fueled		Motorcycle procured, serviced and fueled	
221012	Small Office Equipment	1,000	100	10 %	100
222001	Telecommunications	600	0	0 %	0
223005	Electricity	8,000	2,000	25 %	2,000
223006	Water	3,000	750	25 %	0
224004	Cleaning and Sanitation	3,000	750	25 %	257
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,600	5,100	23 %	3,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,600	5,100	23 %	3,857

Reasons for over/under performance: No much activities implemented in this quarter because of covid lock down

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared	Salary and Pension Payrolls prepared
211103 Allowances (Incl. Casuals, Temporary)	4,292	2,144	50 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	2,144	50 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	2,144	50 %	1,072

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Registry records organized	Registry records organized	Registry records organized	Registry records organized
	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased	Daily Newspapers (New Vision and Daily Monitor) purchased
	Postal Address renewed	Postal Address renewed	Postal Address renewed	Postal Address renewed
	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured	Small Office equipment procured
	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased	Airtime for coordination and communication purchased
	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended	In-country workshops and conferences attended
	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled	Motorcycle regularly maintained and fueled
	Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
	Mails delivered	Mails delivered	Mails delivered	Mails delivered
211103 Allowances (Incl. Casuals, Temporary)	16,000	4,000	25 %	0
221007 Books, Periodicals & Newspapers	1,460	0	0 %	0

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221012 Small Office Equipment	2,000	500	25 %	100
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	150	8 %	150
222002 Postage and Courier	2,000	500	25 %	0
227001 Travel inland	4,000	1,000	25 %	430
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228004 Maintenance – Other	11,000	2,600	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,760	9,250	23 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,760	9,250	23 %	1,180

Reasons for over/under performance: No Local revenue was released for this sector in this quarter hence implementation of work activities was difficult.

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		ICT hardware procured	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities	ICT hardware procured, IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,	IT Software licenses procured, IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed, Motorcycle operational to aid information collection,
221008	Computer supplies and Information Technology (IT)	30,400	5,170	17 %	5,170
221017	Subscriptions	400	100	25 %	100
222001	Telecommunications	1,200	300	25 %	0
222003	Information and communications technology (ICT)	20,000	5,000	25 %	0
227001	Travel inland	5,000	1,175	24 %	100
227004	Fuel, Lubricants and Oils	2,300	575	25 %	575
Wage Rect:		0	0	0 %	0
Non Wage Rect:		59,300	12,320	21 %	5,945
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		59,300	12,320	21 %	5,945
Reasons for over/under performance:		Limited Local revenue funds were released to this sector hence affected the implementation of planned activities.			
Lower Local Services					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Honoraria for LLG transferred	Honoraria for LLG transferred		Honoraria for LLG transferred	Honoraria for LLG transferred
263104 Transfers to other govt. units (Current)	64,455	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,455	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,455	0	0 %		0
Reasons for over/under performance: This money was transferred to LLG though reflected in the Third quarter report.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) 5 computers, printers and sets of office furniture purchased	(0) No purchases made		(1)1 computers, printers and sets of office furniture purchased	(0)No purchases made
No. of motorcycles purchased	(2) 2 motorcycles purchased	(0) No purchases made		(1)1 motorcycles purchased	(0)No purchases made
Non Standard Outputs:		N/A			N/A
312201 Transport Equipment	33,000	0	0 %		0
312203 Furniture & Fixtures	35,000	17,500	50 %		0
312211 Office Equipment	5,000	2,500	50 %		2,500
312213 ICT Equipment	80,000	2,000	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	153,000	22,000	14 %		2,500
External Financing:	0	0	0 %		0
Total:	153,000	22,000	14 %		2,500
Reasons for over/under performance: Still in Procurement processes, hence delayed supplies					
Total For Administration : Wage Rect:	306,889	149,597	49 %		73,285
Non-Wage Reccurent:	1,680,390	620,606	37 %		293,280
GoU Dev:	540,359	171,875	32 %		91,002
Donor Dev:	0	0	0 %		0
Grand Total:	2,527,637	942,079	37.3 %		457,568

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-01) Planned to submit Annual performance contract	() Planned to submit Annual performance contract		()Planned to submit Annual performance contract	()Planned to submit Annual performance contract
Non Standard Outputs:	revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded		revenue mobilized, accountability followed, activities funded	revenue mobilized, accountability followed, activities funded
211101 General Staff Salaries	95,876	46,808	49 %		24,697
211103 Allowances (Incl. Casuals, Temporary)	36,422	9,086	25 %		600
221008 Computer supplies and Information Technology (IT)	5,500	1,375	25 %		1,375
221009 Welfare and Entertainment	9,824	2,400	24 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %		1,390
221012 Small Office Equipment	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	8,957	1,340	15 %		1,340
Wage Rect:	95,876	46,808	49 %		24,697
Non Wage Rect:	79,703	18,951	24 %		5,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,579	65,759	37 %		30,652
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54400000) e tax collection planned is shs. 54,400,000	(57,973,000) Value of LG service tax collection		(13200500)Value of LG service tax collection	(0)Value of LG service tax collection
Value of Hotel Tax Collected	(40950000) planned to be collected is Ushs 40,950,0000	(956,000) Value of Hotel Tax Collected		(11365500)Value of Hotel Tax Collected	()Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(290465000) e sources planned to be collected is Ushs 2,904,650,000	(765,314,000) Value of Other Local Revenue Collections		(784981000)Value of Other Local Revenue Collections	()Value of Other Local Revenue Collections
Non Standard Outputs:	revnuce mobilized and collected	revenue mobilized and collected		revnuce mobilized and collected	revenue mobilized and collected
211103 Allowances (Incl. Casuals, Temporary)	29,537	8,009	27 %		5,214

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227004 Fuel, Lubricants and Oils	55,060	13,765	25 %	4,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,597	21,774	26 %	9,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,597	21,774	26 %	9,479
Reasons for over/under performance: Revenue collection and mobilization was affected by covid19				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-07-01) Annual work plan to council is 30/4/2021	(30/4/2021) Annual work plan to council	()Annual work plan to council	(2021-04-30)Annual work plan to council
Date for presenting draft Budget and Annual workplan to the Council	(2020-07-01) draft budget and Annual work plan is planned for 30/3/202022 in Arua Municipal council conference hall.	() Budget conference organized	()Date for presenting draft Budget and Annual workplan to the Council	()Budget conference organized
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	19,500	8,100	42 %	7,300
221009 Welfare and Entertainment	8,000	4,000	50 %	4,000
221011 Printing, Stationery, Photocopying and Binding	7,500	3,750	50 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	15,850	45 %	15,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	15,850	45 %	15,050
Reasons for over/under performance: the over performance is due to funds rolled over from the first quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Annual budgets prepared and 40 copies produced, Planning and budget meetings held, Budgets reviewed on quarterly basis Workplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,	Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,	Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,	Planning and budget meetings, held, Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,
221001 Advertising and Public Relations	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	91,135	28,057	31 %	5,960

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222001 Telecommunications	2,700	600	22 %	0
223006 Water	1,000	250	25 %	250
227001 Travel inland	30,000	7,500	25 %	440
227002 Travel abroad	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,335	36,407	25 %	6,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,335	36,407	25 %	6,650
Reasons for over/under performance: Covid 19 affected activity implementation				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-30) Date for submitting annual LG final accounts to Auditor General	(30/7/2021) Date for submitting annual LG final accounts to Auditor General	(N/A)	(N/A)
Non Standard Outputs:	50 copies of final accounts produced and distributed to relevant stakeholders. Support to divisions in preparation of their final accountsExtraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrals from the banks, collection of bank statement, filling of vouchers	Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrals from the banks, collection of bank statement, filling of vouchers	Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrals from the banks, collection of bank statement, filling of vouchers	Support to divisions in preparation of their final accounts Extraction of income and expenditure statements, preparation of trial balances, preparation of balance sheet, Routine Withdrals from the banks, collection of bank statement, filling of vouchers
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,750	25 %	900
221003 Staff Training	5,000	1,250	25 %	1,250
221006 Commissions and related charges	5,000	1,150	23 %	666
221017 Subscriptions	5,000	300	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,450	22 %	2,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,450	22 %	2,816
Reasons for over/under performance: under performance is due to covid19 lockdown				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced	Integrated Financial Management System maintained on quarterly, Generator Fuel procured and serviced
221016 IFMS Recurrent costs	30,000	10,809	36 %	8,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,809	36 %	8,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,809	36 %	8,809
Reasons for over/under performance:	The over performance is due to funds rolled over from the first quarter			
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	1 motor vehicle procured for the department	Procurement process starts	Procurement process starts	Procurement process starts
312201 Transport Equipment	190,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	0	0 %	0
Reasons for over/under performance:	Still in procurement process			
Total For Finance : Wage Rect:	95,876	46,808	49 %	24,697
Non-Wage Reccurent:	404,635	110,241	27 %	48,759
GoU Dev:	190,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	690,511	157,049	22.7 %	73,455

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Allowences paid, 12 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.	Staff Allowences paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.		Staff Allowences paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.	Staff Allowences paid, 4 travels within the country made, standing committee meetings organized, monitoring and supervision of projects done.
211101 General Staff Salaries	49,823	20,518	41 %		10,872
211103 Allowances (Incl. Casuals, Temporary)	13,529	3,382	25 %		882
213001 Medical expenses (To employees)	2,835	1,409	50 %		700
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	450	15 %		450
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	5,000	1,250	25 %		0
222002 Postage and Courier	1,000	0	0 %		0
223004 Guard and Security services	1,800	200	11 %		0
223005 Electricity	3,600	900	25 %		0
223006 Water	3,600	900	25 %		0
227001 Travel inland	15,000	3,690	25 %		0
227002 Travel abroad	24,205	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		500
228002 Maintenance - Vehicles	4,000	1,000	25 %		0
282101 Donations	2,000	500	25 %		500
Wage Rect:	49,823	20,518	41 %		10,872
Non Wage Rect:	101,569	16,931	17 %		3,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,392	37,449	25 %		14,654
Reasons for over/under performance: N/A					

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Adververts made, staff aloowences paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.		Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.	Adverts made, staff allowances paid, contracts committee sat, evaluation of contracts done.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %		2,606
221001 Advertising and Public Relations	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	500	25 %		0
222001 Telecommunications	2,000	500	25 %		0
227001 Travel inland	5,000	1,250	25 %		290
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,212	7,606	30 %		4,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,212	7,606	30 %		4,896
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Mandatory Council meetings with relevant resolutions scheduled and held;	(1) 1 Mandatory Council meetings with relevant resolutions scheduled and held;		(1)1 Mandatory Council meetings with relevant resolutions scheduled and held;	(1)1 Mandatory Council meetings with relevant resolutions scheduled and held;
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	206,081	52,371	25 %		9,345
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	6,720	0	0 %		0
227001 Travel inland	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	6,250	1,500	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,551	55,121	24 %		9,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,551	55,121	24 %		9,345

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Councilors emoluments not paid in time because of the limited revenue collection					
<i>Total For Statutory Bodies : Wage Rect:</i>	49,823	20,518	41 %		10,872
<i>Non-Wage Reccurent:</i>	352,332	79,658	23 %		18,023
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	402,155	100,176	24.9 %		28,895

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Workshops organised, travels made, meat inspected	Workshops organised, travels made, meat inspected		Workshops organised, travels made, meat inspected	Workshops organised, travels made, meat inspected
211103 Allowances (Incl. Casuals, Temporary)	5,200	2,600	50 %		2,600
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %		600
228002 Maintenance - Vehicles	2,242	1,120	50 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,842	4,920	50 %		3,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,842	4,920	50 %		3,760
Reasons for over/under performance: Over performance is due to the rolled over funds from the last quarter					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Transfers made to the LLGs	Transfers made to the LLGs		Transfers made to the LLGs	Transfers made to the LLGs
263104 Transfers to other govt. units (Current)	31,514	17,182	55 %		8,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,964	11,482	50 %		5,741
Gou Dev:	8,550	5,700	67 %		2,850
External Financing:	0	0	0 %		0
Total:	31,514	17,182	55 %		8,591
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organised		Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organised
211101 General Staff Salaries	54,726	16,964	31 %		8,176

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211103 Allowances (Incl. Casuals, Temporary)	15,000	672	4 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,740	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	54,726	16,964	31 %	8,176
Non Wage Rect:	26,740	672	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,466	17,636	22 %	8,176
Reasons for over/under performance: covid19 affected the operation of the department				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Motorcycle Procured		Procurement Process Starts	
281504 Monitoring, Supervision & Appraisal of capital works	3,664	2,443	67 %	2,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,664	2,443	67 %	2,443
External Financing:	0	0	0 %	0
Total:	3,664	2,443	67 %	2,443
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>16,964</i>	<i>31 %</i>	<i>8,176</i>
<i>Non-Wage Reccurent:</i>	<i>59,545</i>	<i>17,074</i>	<i>29 %</i>	<i>9,501</i>
<i>GoU Dev:</i>	<i>12,215</i>	<i>8,143</i>	<i>67 %</i>	<i>5,293</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>126,485</i>	<i>42,180</i>	<i>33.3 %</i>	<i>22,970</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done		Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done
211103 Allowances (Incl. Casuals, Temporary)	2,432	1,208	50 %		604
221011 Printing, Stationery, Photocopying and Binding	179	89	50 %		45
224001 Medical and Agricultural supplies	600	300	50 %		150
224006 Agricultural Supplies	250	124	50 %		62
227004 Fuel, Lubricants and Oils	1,161	566	49 %		276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,622	2,287	49 %		1,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,622	2,287	49 %		1,137
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(48) Motivated 48 health staffs	(48) Motivated 48 health staffs		(48)Motivated 48 health staffs	(48)Motivated 48 health staffs
No of trained health related training sessions held.	(52) 52 at site CME sessions held, training needs developed	(52) 52 at site CME sessions held, training needs developed		(52)52 at site CME sessions held, training needs developed	(52)52 at site CME sessions held, training needs developed
Number of outpatients that visited the Govt. health facilities.	(35000) Out patient services offered to the community	() Out patient services offered to the community		(8750)Out patient services offered to the community	()Out patient services offered to the community
Number of inpatients that visited the Govt. health facilities.	(15000) In patient services provided to at least 15000 patients	(4850) In patient services provided to at least 4850 patients		(3750)In patient services provided to at least 3750 patients	(1100)In patient services provided to at least 1750 patients

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No and proportion of deliveries conducted in the Govt. health facilities	(2000) 2000 safe deliveries conducted to mothers in labor in the facility	(300) 300 safe deliveries conducted to mothers in labor in the facility	(500)500 safe deliveries conducted to mothers in labor in the facility	(300)300 safe deliveries conducted to mothers in labor in the facility
% age of approved posts filled with qualified health workers	(95%) 95% of approved staffing positions filled	() 95% of approved staffing positions filled	(95%)95% of approved staffing positions filled	()95% of approved staffing positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	() community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	(95%)community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	()community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities
No of children immunized with Pentavalent vaccine	(3500) 3500 Children below 1 year vaccinated	(9050) 9050 Children below 1 year vaccinated	(8750)8750 Children below 1 year vaccinated	(9050)300 Children below 1 year vaccinated
Non Standard Outputs:		N/A	N/A	N/A
263106 Other Current grants	70,300	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	61,885	30,942	50 %	15,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,185	30,942	23 %	15,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,185	30,942	23 %	15,471

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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

Reasons for over/under performance:

Still in Procurement Process

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	100% of staffs paid timely and correct salary	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited	100% of staffs paid timely and correct salary, staff lunch allowances paid, quarterly reports prepared, presented to TPC and submitted to line ministries for decision making. at least 2 travels made to attend workshops in Kampala or any were in case invited
211101 General Staff Salaries	750,477	349,258	47 %	161,847
211103 Allowances (Incl. Casuals, Temporary)	67,848	15,065	22 %	3,186
221005 Hire of Venue (chairs, projector, etc)	3,575	0	0 %	0
221009 Welfare and Entertainment	6,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,733	54	3 %	27
221012 Small Office Equipment	4,106	1,220	30 %	1,020
222001 Telecommunications	8,830	355	4 %	177
222003 Information and communications technology (ICT)	737	184	25 %	0
227001 Travel inland	15,480	1,500	10 %	640
227004 Fuel, Lubricants and Oils	31,001	7,828	25 %	2,414
228002 Maintenance - Vehicles	26,698	6,670	25 %	5,620
228004 Maintenance – Other	3,000	750	25 %	0
Wage Rect:	750,477	349,258	47 %	161,847
Non Wage Rect:	169,088	33,625	20 %	13,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	919,565	382,883	42 %	174,931
Reasons for over/under performance:				
Total For Health : Wage Rect:	750,477	349,258	47 %	161,847
Non-Wage Reccurent:	305,894	66,854	22 %	29,692
GoU Dev:	24,864	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,081,236	416,112	38.5 %	191,539

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.		350 primary school teachers paid salaries in the 16 public primary schools.	350 primary school teachers paid salaries in the 16 public primary schools.
211101 General Staff Salaries	2,337,297	1,151,702	49 %		569,155
Wage Rect:	2,337,297	1,151,702	49 %		569,155
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,337,297	1,151,702	49 %		569,155
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(350) 350 Primary school teachers paid monthly in the 16 public primary schools	(350) 350 Primary school teachers paid monthly in the 16 public primary schools		(350)350 Primary school teachers paid monthly in the 16 public primary schools	(350)350 Primary school teachers paid monthly in the 16 public primary schools
No. of qualified primary teachers	(350)	() schools were closed due to Covid-19		()	()schools were closed due to Covid-19
No. of pupils enrolled in UPE	(19340) 19340 pupils enrolled in UPE in 16 public primary schools.	()		(0)N/A	()
No. of student drop-outs	(100)	()		()	()
No. of Students passing in grade one	(400) Atleast 400 pupils passing division one in the municipality	()		(400)Atleast 400 pupils passing division one in the municipality	()
No. of pupils sitting PLE	(3000) 3000 students sitting for PLE	()		(3000)3000 students sitting for PLE	()
Non Standard Outputs:		schools were closed due to Covid-19		N/A	schools were closed due to Covid-19
263367 Sector Conditional Grant (Non-Wage)	336,667	52,050	15 %		52,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,667	52,050	15 %	52,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,667	52,050	15 %	52,050

Reasons for over/under performance: schools were closed due to Covid-19

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

No. of classrooms rehabilitated in UPE	(12) Twelve classrooms rehabilitated in Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	() No activity implemented in this quarter	(3)3 classrooms rehabilitated in either Arua primary school, Niva, Oli parents, Anyafio and Arua Parents	()No activity implemented in this quarter
Non Standard Outputs:	Classrooms rehabilitated to improve learning environment	No activity implemented in this quarter	Classrooms rehabilitated to improve learning environment	No activity implemented in this quarter
312101 Non-Residential Buildings	41,526	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,526	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,526	0	0 %	0

Reasons for over/under performance: No activity implemented in this quarter

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(2) Two waterborne toilets blocks rehabilitated in Arua hill and Anyafio Primary schools	() No activity implemented in this quarter	(0)N/A	()No activity implemented in this quarter
Non Standard Outputs:	10 stances of waterborne toilets rehabilitated in Arua Hill Primary and Anyafio primary schools	No activity implemented in this quarter	N/A	No activity implemented in this quarter
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No activity implemented in this quarter

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(1) 500 desks repaired in Arua public primary school	()	(100)100 desks repaired in Arua public primary school	()
Non Standard Outputs:	500 desks repaired in Arua public primary school		100 desks repaired in Arua public primary school	
312203 Furniture & Fixtures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries
211101 General Staff Salaries	1,715,165	877,983	51 %	451,526
Wage Rect:	1,715,165	877,983	51 %	451,526
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715,165	877,983	51 %	451,526
Reasons for over/under performance: No activity implemented in this quarter				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3000) 3000 students enrolled in schools under USE	() Schools were Closed in this quarter due to Covid-19 Pandemic	(0)N/A	()Schools were Closed in this quarter due to Covid-19 Pandemic
No. of teaching and non teaching staff paid	(160) 160 TEACHING AND NON TEACHING STAFF PAID SALARIES	() 160 TEACHING AND NON TEACHING STAFF PAID SALARIES	(160)No. of teaching and non teaching staff paid	()160 TEACHING AND NON TEACHING STAFF PAID SALARIES
No. of students passing O level	(100) 200 students passing Olevel	() Schools were Closed in this quarter due to Covid-19 Pandemic	(200)200 students passing Olevel	()Schools were Closed in this quarter due to Covid-19 Pandemic
No. of students sitting O level	(1000)	() N/A	()	()N/A
Non Standard Outputs:	2965 students enrolled in USE	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	14,053	3,000	21 %	3,000

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263367 Sector Conditional Grant (Non-Wage)	557,430	45,864	8 %	45,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,483	48,864	9 %	48,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,483	48,864	9 %	48,864

Reasons for over/under performance: N/A

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

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

Reasons for over/under performance: No activity Implemented in this quarter and paid due to Covid 19 lockdown

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(17) 17 Instructors of tertiary education are paid salaries every month	(17) 17 Instructors of tertiary education are paid salaries every month	(17)17 Instructors of tertiary education are paid salaries every month	(17)17 Instructors of tertiary education are paid salaries every month
No. of students in tertiary education	(2000) 2000 students enrolled in tertiary education	() Schools closed due to Covid-19 pandemic lockdown	(2000)Students enrolled in tertiary education	()Schools closed due to Covid-19 pandemic lockdown
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	225,638	88,269	39 %	43,841
Wage Rect:	225,638	88,269	39 %	43,841
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,638	88,269	39 %	43,841

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

Lower Local Services

Output : 078351 Skills Development Services

N/A				
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Non Standard Outputs:	About 2000 students enrolled in skills training	Schools closed due to Covid-19 pandemic lockdown	About 2000 students enrolled in skills training	Schools closed due to Covid-19 pandemic lockdown
263367 Sector Conditional Grant (Non-Wage)	557,795	84,394	15 %	84,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	84,394	15 %	84,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	84,394	15 %	84,394

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

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	120 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored	30 pre-primary, primary and secondary schools inspected and monitored
211103 Allowances (Incl. Casuals, Temporary)	3,266	1,381	42 %	1,381
221002 Workshops and Seminars	6,000	1,500	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	4,700	1,175	25 %	1,175
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
221012 Small Office Equipment	2,000	500	25 %	500
221017 Subscriptions	1,040	260	25 %	260
222001 Telecommunications	400	195	49 %	95
227001 Travel inland	5,000	1,250	25 %	0
227004 Fuel, Lubricants and Oils	2,000	800	40 %	300
228002 Maintenance - Vehicles	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,806	8,161	28 %	4,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,806	8,161	28 %	4,161

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	11 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 secondary schools inspected and monitored, to implement Presidential directives against covid19	3 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 secondary schools inspected and monitored, to implement Presidential directives against covid19
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,900	36 %	900
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,050
222001 Telecommunications	3,800	950	25 %	550
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	6,950	33 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	6,950	33 %	3,300

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Pupils participate in co-curricular activities at both municipal and national levels	Facilitation of Arua City football Club	Pupils participate in co-curricular activities at both municipal and national levels	Facilitation of Arua City football Club
221009 Welfare and Entertainment	5,900	1,475	25 %	0
221017 Subscriptions	1,500	375	25 %	0
222001 Telecommunications	360	90	25 %	0
224005 Uniforms, Beddings and Protective Gear	10,500	2,615	25 %	0
227001 Travel inland	2,500	625	25 %	0
227003 Carriage, Haulage, Freight and transport hire	27,000	6,750	25 %	6,750
227004 Fuel, Lubricants and Oils	923	231	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,683	12,161	25 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,683	12,161	25 %	6,750

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building activities are conducted	capacity building activities are conducted	capacity building activities are conducted	capacity building activities are conducted
221012 Small Office Equipment	720	180	25 %	180
227001 Travel inland	3,455	360	10 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282103 Scholarships and related costs	4,000	0	0 %	0
282104 Compensation to 3rd Parties	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,175	540	3 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,175	540	3 %	180

Reasons for over/under performance: covid19 lockdown affected the operation of the schools

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed	5 department staff paid salaries services in the department managed
211101 General Staff Salaries	40,076	16,529	41 %	8,462
211103 Allowances (Incl. Casuals, Temporary)	38,020	1,134	3 %	0
221009 Welfare and Entertainment	6,262	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	2,697	674	25 %	0
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228004 Maintenance – Other	56,558	0	0 %	0
Wage Rect:	40,076	16,529	41 %	8,462
Non Wage Rect:	115,137	2,458	2 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,213	18,987	12 %	8,862

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	BOQ prepared projects monitored	Still in Procurement Process	BOQ prepared projects monitored	Still in Procurement Process
281503 Engineering and Design Studies & Plans for capital works	4,188	1,396	33 %	1,396
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0

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312101 Non-Residential Buildings	26,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,743	1,396	4 %	1,396
External Financing:	0	0	0 %	0
Total:	34,743	1,396	4 %	1,396
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(100) 100 Pupils with SNE enrolled in schools	()	(100)100 Pupils with () SNE enrolled in schools	
Non Standard Outputs:			N/A	
282103 Scholarships and related costs	3,393	1,450	43 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,393	1,450	43 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,393	1,450	43 %	1,450
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,318,176</i>	<i>2,134,483</i>	<i>49 %</i>	<i>1,072,984</i>
<i>Non-Wage Reccurent:</i>	<i>1,699,138</i>	<i>217,030</i>	<i>13 %</i>	<i>201,551</i>
<i>GoU Dev:</i>	<i>118,269</i>	<i>1,396</i>	<i>1 %</i>	<i>1,396</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,135,583</i>	<i>2,352,909</i>	<i>38.3 %</i>	<i>1,275,931</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine maintenance of access roads ie mechanized and manual road maintenance				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Motor vehicles serviced and maintained	District Road equipment and machinery repaired			District Road equipment and machinery repaired
228002 Maintenance - Vehicles	65,000	22,895	35 %		20,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	22,895	35 %		20,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	22,895	35 %		20,795
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 8 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 4 national news papers supplied daily, works advertised		Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised
211101 General Staff Salaries	168,617	61,295	36 %		27,367
211103 Allowances (Incl. Casuals, Temporary)	43,000	8,133	19 %		2,262
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,500	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	5,500	1,190	22 %	850
221009 Welfare and Entertainment	7,000	976	14 %	976
221011 Printing, Stationery, Photocopying and Binding	6,000	396	7 %	396
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	511	34 %	273
221017 Subscriptions	3,200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	10,700	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	13,500	3,635	27 %	2,475
227004 Fuel, Lubricants and Oils	9,000	2,934	33 %	1,684
228002 Maintenance - Vehicles	9,268	660	7 %	360
Wage Rect:	168,617	61,295	36 %	27,367
Non Wage Rect:	122,168	18,434	15 %	9,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,785	79,729	27 %	36,643

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(8) Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	() Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	(10)Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	()Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	232,000	92,607	40 %	81,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,000	92,607	40 %	81,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,000	92,607	40 %	81,007

Reasons for over/under performance: N/A

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(5) Length in Km of urban roads resealed (Municipal Bi-pass Constructed and Staff Lane Resurfaced)	(10) Length in Km of urban roads resealed	(5)Length in Km of urban roads resealed	(5)Length in Km of urban roads resealed
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Non Standard Outputs:	Staff Lane Resurfaced Municipal Bi-pass Constructed	N/A	N/A	N/A
263206 Other Capital grants	572,191	37,600	7 %	22,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	572,191	37,600	7 %	22,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	572,191	37,600	7 %	22,600
Reasons for over/under performance:	Covid19 affected most of the activities			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(4) Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(2)Length in Km. of urban roads upgraded to bitumen standard
Non Standard Outputs:	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road
263206 Other Capital grants	12,432,375	467,924	4 %	342,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,432,375	467,924	4 %	342,474
External Financing:	0	0	0 %	0
Total:	12,432,375	467,924	4 %	342,474
Reasons for over/under performance:	Covid 19 lockdown delayed the commencement of the road construction			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(10) Length in Km of District roads routinely maintained	() Length in Km of District roads routinely maintained	(10)Length in Km of District roads routinely maintained	()Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	() Length in Km of District roads periodically maintained	() Length in Km of District roads routinely maintained	()	()Length in Km of District roads routinely maintained
No. of bridges maintained	(1) 1 bridges maintained	() No Activity implemented in this quarter	(0)0 bridges maintained	()No Activity implemented in this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	159,375	27,911	18 %	27,911

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,375	27,911	18 %	27,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,375	27,911	18 %	27,911

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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

Reasons for over/under performance: Procurement Process conducted

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>61,295</i>	<i>36 %</i>	<i>27,367</i>
<i>Non-Wage Reccurent:</i>	<i>1,150,734</i>	<i>199,447</i>	<i>17 %</i>	<i>161,588</i>
<i>GoU Dev:</i>	<i>13,432,375</i>	<i>467,924</i>	<i>3 %</i>	<i>342,474</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,751,726</i>	<i>728,666</i>	<i>4.9 %</i>	<i>531,430</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	four environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality		Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality	Monthly environmental compliance monitoring and inspections carried out for fragile ecosystems in the Municipality
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ornamental trees planted in open spaces, road reserves,	(10) 5 ornamental trees planted in open spaces, road reserves,		(20)20 ornamental trees planted in open spaces, road reserves,	(5)5 ornamental trees planted in open spaces, road reserves,
Number of people (Men and Women) participating in tree planting days	() hire labour for hole making and tree planting	() No activity implemented in this quarter as result of Covid-19 pandemic lockdown		()	()No activity implemented in this quarter as result of Covid-19 pandemic lockdown
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224006 Agricultural Supplies	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	375	19 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	375	19 %		375
Reasons for over/under performance: Covid 19 affected activities					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	() compliance inspection carried out for facilities and institutions	() compliance inspection carried out for facilities and institutions	()	()compliance inspection carried out for facilities and institutions
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() train and sensitize key stakeholders on environment management issues	() train and sensitize key stakeholders on environment management issues	()	()train and sensitize key stakeholders on environment management issues
Non Standard Outputs:	stakeholders sensitised on environment issues	stakeholders sensitized on environment issues	stakeholders sensitized on environment issues	stakeholders sensitized on environment issues
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	to be funded in the third quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() monitoring and evaluation of environment activities in the Municipality	() monitoring and evaluation of environment activities in the Municipality	()	()monitoring and evaluation of environment activities in the Municipality
Non Standard Outputs:	Monthly Monitoring and Evaluation of Environmental Compliance conducted		Monthly Monitoring and Evaluation of Environmental Compliance conducted	Monthly Monitoring and Evaluation of Environmental Compliance conducted
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	No funds released in this sector			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	() 4 physical planning committee activities facilitated	() physical planning committee activities facilitated		()	()physical planning committee activities facilitated
Non Standard Outputs:	physical planning meetings held, field visits conducted, plans approved	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,000	20 %		2,000
Reasons for over/under performance:	N/A				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	development projects screened for environment issues and reported on and management plan developed	Development projects screened for environment issues and reported on and management plan developed		Development projects screened for environment issues and reported on and management plan developed	Development projects screened for environment issues and reported on and management plan developed
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 098312 Sector Capacity Development					
N/A					

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Non Standard Outputs:	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.
211101 General Staff Salaries	86,840	48,256	56 %	27,012
211103 Allowances (Incl. Casuals, Temporary)	24,000	2,755	11 %	0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	86,840	48,256	56 %	27,012
Non Wage Rect:	29,000	4,005	14 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,840	52,261	45 %	28,262
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,840</i>	<i>48,256</i>	<i>56 %</i>	<i>27,012</i>
<i>Non-Wage Reccurent:</i>	<i>52,000</i>	<i>8,530</i>	<i>16 %</i>	<i>4,025</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,840</i>	<i>56,786</i>	<i>40.9 %</i>	<i>31,037</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held		Women, youth and PWDs activities monitored and supervised Council meetings held	Women, youth and PWDs activities monitored and supervised Council meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		0
221002 Workshops and Seminars	3,000	750	25 %		0
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,500	31 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,500	31 %		500
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipments maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained		Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained	Lunch allowances paid, Allowances for inland travels done, National events celebrated and the office equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %		2,500
221002 Workshops and Seminars	3,665	0	0 %		0
222003 Information and communications technology (ICT)	400	200	50 %		200
227001 Travel inland	6,400	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,065	3,200	12 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,065	3,200	12 %		3,200
Reasons for over/under performance: Covid19 affected most of the operations					

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Workplan : 9 Community Based Services

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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training on Gender mainstreaming and budgeting	N/A		Training on Gender mainstreaming and budgeting	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: No funds released to this sector in Q2					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) -Provision of IGA funds for the youth groups - Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	() Monitoring and supervision of youth groups and follow up on recovery of funds		(4)-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	()Monitoring and supervision of youth groups and follow up on recovery of funds
Non Standard Outputs:	-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Monitoring and supervision of youth groups and follow up on recovery of funds		-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	Monitoring and supervision of youth groups and follow up on recovery of funds
221002 Workshops and Seminars	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
228004 Maintenance – Other	125,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	0	0 %	0
Reasons for over/under performance: No funds releases to this sector				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	(1) Monitoring and supervision of PWD and elderly groups conducted	(2)Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	(1)Monitoring and supervision of PWD and elderly groups conducted
Non Standard Outputs:	Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	Monitoring and supervision of PWD and elderly groups conducted	Monitoring and supervision of PWD and elderly groups, disbursement of funds of IGA groups	Monitoring and supervision of PWD and elderly groups conducted
227001 Travel inland	5,002	620	12 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,002	620	12 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,002	620	12 %	620
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) -Provision of IGA funds for the youth groups - Training of the youth groups in group management - Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	(0) No activity in this quarter	(1)-Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	(0)No activity in this quarter

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Non Standard Outputs:	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	No activity in this quarter	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	No activity in this quarter
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	50,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities	Payment of salaries for staff -Facilitation for travels and workshops - Monitoring and supervision of community activities
211101 General Staff Salaries	46,102	23,939	52 %	12,574
211103 Allowances (Incl. Casuals, Temporary)	14,577	1,071	7 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	10,000	2,000	20 %	2,000
227001 Travel inland	28,998	0	0 %	0
Wage Rect:	46,102	23,939	52 %	12,574
Non Wage Rect:	63,574	3,071	5 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,676	27,010	25 %	14,574
Reasons for over/under performance:	Covid19 affected most of the activities in the department			
Total For Community Based Services : Wage Rect:				
	46,102	23,939	52 %	12,574

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<i>Non-Wage Reccurent:</i>	<i>313,642</i>	<i>10,479</i>	<i>3 %</i>	<i>6,320</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>359,744</i>	<i>34,417</i>	<i>9.6 %</i>	<i>18,894</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, at least 4 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 4 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid		Staff Salaries paid, at least 1 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid	Staff Salaries paid, at least 3 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid
211101 General Staff Salaries	54,000	27,000	50 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,486	21 %		1,586
221009 Welfare and Entertainment	6,000	1,500	25 %		0
221012 Small Office Equipment	1,142	200	18 %		200
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	130	7 %		0
227001 Travel inland	8,000	2,000	25 %		1,140
227002 Travel abroad	16,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,858	1,214	25 %		0
228002 Maintenance - Vehicles	2,000	491	25 %		291
Wage Rect:	54,000	27,000	50 %		13,500
Non Wage Rect:	53,000	8,021	15 %		3,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	35,021	33 %		16,717
Reasons for over/under performance: Late releases of funds to this sector					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data Collected, Cleaned, analysed and presented for decision making, Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.	Data analysed and presented for decision making Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.		Data analysed and presented for decision making Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.	Data analysed and presented for decision making Annual statistical abstract prepared and presented to TPC. Statistical committee meeting held for decision making.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,360	47 %		2,360

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221009 Welfare and Entertainment	4,000	1,000	25 %	0
221012 Small Office Equipment	2,000	500	25 %	250
227001 Travel inland	6,000	2,955	49 %	2,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,815	40 %	5,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,815	40 %	5,565

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted, Budget conference organised and budgeting starts for the prevailing year	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Budget conference organised and budgeting starts for the prevailing year	Quarterly Budget Performance reports prepared, presented to Budget desk, TPC, Standing Committee and submitted to MoFPED and Other Line Ministries. Needs Assessment conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,670	33 %	920
221003 Staff Training	4,000	2,000	50 %	2,000
221009 Welfare and Entertainment	8,000	3,788	47 %	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	7,600	3,185	42 %	3,185
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,143	44 %	9,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,143	44 %	9,269

Reasons for over/under performance: Unspent Balances of Q1 resulted to over performance in this Quarter 2

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring of Projects and evaluation conducted Quarterly	Monitoring of Projects and evaluation conducted Quarterly	Monitoring of Projects and evaluation conducted Quarterly	Monitoring of Projects and evaluation conducted Quarterly
211103 Allowances (Incl. Casuals, Temporary)	8,370	2,092	25 %	507

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	200	50	25 %	50
227003 Carriage, Haulage, Freight and transport hire	4,698	1,175	25 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,068	3,517	25 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,068	3,517	25 %	1,932
Reasons for over/under performance: late Releases of funds to this sector hence rolled over to the third quarter				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Motor Cycle procured	No Procurement made yet	Procurement process continues for procurement of this motorcycle	No Procurement made yet
Non Standard Outputs:	2 Motorcycles procured for the department			
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Still in the procurement processes, No award of contract yet.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>27,000</i>	<i>50 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>114,068</i>	<i>31,495</i>	<i>28 %</i>	<i>19,982</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,068</i>	<i>58,495</i>	<i>31.1 %</i>	<i>33,482</i>

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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:	Office Staff Salaries paid, Travels made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid, 1 Travels made, Office stationary procured		Office Staff Salaries paid, 2 Travels made, One Laptop computer procured and maintained, Office stationary procured	Office Staff Salaries paid, 1 Travels made, Office stationary procured
211101 General Staff Salaries	22,083	11,719	53 %		6,215
211103 Allowances (Incl. Casuals, Temporary)	17,501	1,974	11 %		0
221009 Welfare and Entertainment	3,000	700	23 %		450
221011 Printing, Stationery, Photocopying and Binding	3,299	800	24 %		800
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	150	13 %		150
227001 Travel inland	13,000	3,498	27 %		1,460
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	400	13 %		400
Wage Rect:	22,083	11,719	53 %		6,215
Non Wage Rect:	48,000	9,022	19 %		3,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,083	20,741	30 %		9,475
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	Laptop procured Hard disk procured Printer procured	Procurement Process under going		Laptop procured Hard disk procured Printer procured	Procurement Process under going
312202 Machinery and Equipment	1,500	300	20 %		300

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312213 ICT Equipment	3,500	680	19 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	980	20 %	980
External Financing:	0	0	0 %	0
Total:	5,000	980	20 %	980
Reasons for over/under performance:	Procurement Process under going			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,083</i>	<i>11,719</i>	<i>53 %</i>	<i>6,215</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>9,022</i>	<i>19 %</i>	<i>3,260</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>980</i>	<i>20 %</i>	<i>980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,083</i>	<i>21,721</i>	<i>28.9 %</i>	<i>10,455</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	(10) 12awareness shows planned	(6) awareness shows planned		(3) awareness shows planned	(3) awareness shows planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 8 Trade sensitization meetings planned	(3) Trade sensitization meetings planned		(2)Trade sensitization meetings planned	(2)Trade sensitization meetings planned
No of businesses inspected for compliance to the law	(1) 100 businesses to be inspected	(0) Covid-19 pandemic affected business hence no business conducted since there was lock down		(1)	(0)Covid-19 pandemic affected business hence no business conducted since there was lock down
No of businesses issued with trade licenses	(1) 500 businesses to be issued with licence	(0) Covid-19 pandemic affected business hence no business conducted since there was lock down		(1)	(0)Covid-19 pandemic affected business hence no business conducted since there was lock down
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	785	0	0 %		0
221001 Advertising and Public Relations	1,200	250	21 %		250
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	665	0	0 %		0
222001 Telecommunications	202	0	0 %		0
227001 Travel inland	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,053	250	4 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,053	250	4 %		250
Reasons for over/under performance:	Late Releases of funds to this sector				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 8 awareness on radio shows	(3) 3 awareness on radio shows		(1)	(2)2 awareness on radio shows
No of businesses assisted in business registration process	(1) 30 business assisted in registration	(6) 6 business assisted in registration		(1)	(3)3 business assisted in registration
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,351	675	50 %		675
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0

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222001 Telecommunications	240	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351	675	29 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351	675	29 %	675
Reasons for over/under performance: N/A				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 10 producer groups linked to market	(4) 4 producer groups linked to market	()	(2)2 producer groups linked to market
No. of market information reports disseminated	() 6 market information reports disseminated	(5) market information reports disseminated	()	(3)market information reports disseminated
Non Standard Outputs:	4 markets inspected	markets inspected Quarterly	4 markets inspected Quarterly	markets inspected Quarterly
211103 Allowances (Incl. Casuals, Temporary)	1,200	284	24 %	0
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	4,804	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	516	0	0 %	0
222001 Telecommunications	351	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	880	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,351	284	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,351	284	2 %	0
Reasons for over/under performance: Funds not released to this sector in this quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 8 Cooperatives supervised	(4) Cooperative supervised	()	(3)Cooperative supervised
No. of cooperative groups mobilised for registration	() 3 cooperatives mobilized	(4) cooperatives mobilized	()	(3)cooperatives mobilized
No. of cooperatives assisted in registration	() 10 cooperatives assisted in registration	(0) cooperatives assisted in registration	()	(0)cooperatives assisted in registration
Non Standard Outputs:	10cooperatives trained	No Trainings Conducted	2 cooperatives trained Quarterly	No Trainings Conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	660	41 %	660
221009 Welfare and Entertainment	3,400	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,877	660	11 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,877	660	11 %	660

Reasons for over/under performance: late release of funds

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	() 4 tourism promotion activities mainstreamed	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() 80 hospitality facilities information processed and disseminated	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. and name of new tourism sites identified	() 10 tourism sites identified	(0) No activity in this quarter made	()	(0)No activity in this quarter made
Non Standard Outputs:	No activity in this quarter made		Tourism sites revived	No activity in this quarter made
221012 Small Office Equipment	551	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351	0	0 %	0

Reasons for over/under performance: No funds received in this quarter

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	() 4 opportunities for industries	(0) No activity in this quarter made	()	(0)No activity in this quarter made
No. of producer groups identified for collective value addition support	() 10 producer groups/ individuals identified for value addition	(4) producer groups/ individuals identified for value addition	()	(4)producer groups/ individuals identified for value addition
No. of value addition facilities in the district	() 30 addition facilities in the municipality monitored	(0) No activity in this quarter made	()	(0)No activity in this quarter made
A report on the nature of value addition support existing and needed	() 2 reports on the nature of support to value addition facilities	(1) reports on the nature of support to value addition facilities	()	(1) reports on the nature of support to value addition facilities
Non Standard Outputs:	No activity in this quarter made		Small Scale entrepreneurs supervised and trained	No activity in this quarter made
211103 Allowances (Incl. Casuals, Temporary)	2,600	400	15 %	400
221011 Printing, Stationery, Photocopying and Binding	526	0	0 %	0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	400	11 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	400	11 %	400
Reasons for over/under performance: N/A				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Wages paid, 6 travels made, workshops and seminars organised		Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	
211101 General Staff Salaries	9,600	4,397	46 %	2,396
Wage Rect:	9,600	4,397	46 %	2,396
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	4,397	46 %	2,396
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:				
312201 Transport Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>9,600</i>	<i>4,397</i>	<i>46 %</i>	<i>2,396</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,509</i>	<i>2,269</i>	<i>7 %</i>	<i>1,985</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,109</i>	<i>6,666</i>	<i>12.8 %</i>	<i>4,381</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arua Hill Division				15,013,224	307,902
Sector : Agriculture				19,421	0
Programme : Agricultural Extension Services				15,757	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,757	0
Item : 263104 Transfers to other govt. units (Current)					
Arua Hill Division	Bazar Ward	Sector Conditional	,	11,482	0
	Arua Hill Division	Grant (Non-Wage)			
Arua Hill Division	Bazar Ward	Sector Development	,	4,275	0
	Arua Hill Division	Grant			
Programme : District Production Services				3,664	0
Capital Purchases					
Output : Administrative Capital				3,664	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bazar Ward	Sector Development		3,664	0
	P8001-Bazar Ward	Grant			
Sector : Works and Transport				13,963,566	231,521
Programme : District, Urban and Community Access Roads				13,963,566	231,521
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				232,000	92,607
Item : 263106 Other Current grants					
Arua Municipal Council	Bazar Ward	Other Transfers	,	160,000	92,607
	Routine Manual Maintenance of Roads	from Central Government			
Arua Municipal Council	Bazar Ward	Other Transfers	,	72,000	92,607
	Routine Mechanized Maintanace	from Central Government			
Output : Urban Roads Resealing				572,191	37,600
Item : 263206 Other Capital grants					
Arua municipal council	Bazar Ward	Other Transfers	,	350,000	37,600
	Construction of Municipal Bypass	from Central Government			
Arua Municipal council	Awindiri Ward	Other Transfers	,	222,191	37,600
	Surfacing of Staff Lane	from Central Government			

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Output : Urban roads upgraded to Bitumen standard (LLS)				12,000,000	73,403
Item : 263206 Other Capital grants					
Commencement of rehabilitation of Odaa road	Bazar Ward Rehabilitation of Odaa road	Urban Discretionary Development Equalization Grant		1,000,000	0
Completion of rehabilitation of School road and Adroa road	Bazar Ward Rehabilitation of School and Adroa road	Urban Discretionary Development Equalization Grant		11,000,000	73,403
Output : District Roads Maintenance (URF)				159,375	27,911
Item : 263106 Other Current grants					
Arua Municipal council	Bazar Ward Installation of street lights	Other Transfers from Central Government		159,375	27,911
Capital Purchases					
Output : Administrative Capital				1,000,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Bazar Ward Procurement of Compost plant equipment	Urban Discretionary Development Equalization Grant	Still in Procurement process, contract awarded and the supplies in the next quarter	1,000,000	0
Sector : Trade and Industry				9,000	0
Programme : Commercial Services				9,000	0
Capital Purchases					
Output : Administrative Capital				9,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues		9,000	0
Sector : Education				617,174	76,381
Programme : Pre-Primary and Primary Education				230,757	48,191
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				154,231	48,191
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARUA HILL PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)		33,528	0
ARUA PUBLIC PRIMARY SCHOOL	Bazar Ward	Sector Conditional Grant (Non-Wage)		24,164	0
AWINDIRI PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)		24,414	0
MVARA JUNIOR PRIMARY SCHOOL	Mvara Ward	Sector Conditional Grant (Non-Wage)		18,517	0

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NIVA PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	21,770	0	
ONZIVU PRIMARY SCHOOL	Awindiri Ward	Sector Conditional Grant (Non-Wage)	17,915	0	
ANYAFIO PRIMARY SCHOOL	Mvara Ward	Sector Conditional Grant (Non-Wage)	13,923	48,191	
Capital Purchases					
Output : Classroom construction and rehabilitation			41,526	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bazar Ward C224-Arua Municipal Council	Sector Development Grant	still in procurement process	41,526	0
Output : Latrine construction and rehabilitation			20,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Bazar Ward C224-Arua Municipal Council	Sector Development Grant	still in procurement process	20,000	0
Output : Provision of furniture to primary schools			15,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bazar Ward C224-Arua Municipal Council	Sector Development Grant	still in procurement process	15,000	0
Programme : Secondary Education			379,863	28,191	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			372,863	28,191	
Item : 263104 Transfers to other govt. units (Current)					
Nile High Secondary School	Awindiri Ward Nile High Secondary School	Sector Conditional Grant (Non-Wage)	7,353	28,191	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARUA PUBLIC SS	Awindiri Ward	Sector Conditional Grant (Non-Wage)	365,510	0	
Capital Purchases					
Output : Secondary School Construction and Rehabilitation			7,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Taxes-268	Bazar Ward ARUA PUBLIC SS	Sector Development Grant	still in procurement process	7,000	0
Programme : Education & Sports Management and Inspection			6,555	0	
Capital Purchases					
Output : Administrative Capital			6,555	0	
Item : 312101 Non-Residential Buildings					

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

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Transport Equipment - Motorcycles-1920	Bazar Ward For Statistician Arua Municipal Council	Locally Raised Revenues	10,000	0
Sector : Accountability			195,000	0
Programme : Financial Management and Accountability(LG)			190,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			190,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	190,000	0
Programme : Internal Audit Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	1,500	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	500	0
ICT - Laptop (Notebook Computer) - 779	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	3,000	0
LCIII : River Oli Division			980,934	20,000
Sector : Agriculture			15,757	0
Programme : Agricultural Extension Services			15,757	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,757	0
Item : 263104 Transfers to other govt. units (Current)				
River Oli Division	Tanganyika Ward River Oli Division	Sector Conditional Grant (Non-Wage)	11,482	0
River Oli Division	Tanganyika Ward River Oli Division	Sector Development Grant	4,275	0
Sector : Works and Transport			432,375	0
Programme : District, Urban and Community Access Roads			432,375	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			432,375	0
Item : 263206 Other Capital grants				

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Urban Beautification of Rhinocamp-Manibe road	Tanganyika Ward Rhinocamp-Manibe road	Urban Discretionary Development Equalization Grant	432,375	0
Sector : Education			409,245	20,000
Programme : Pre-Primary and Primary Education			182,436	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA ISLAMIC PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	17,859	0
ARUA PARENTS PRIMARY SCHOOL	Kenya ward	Sector Conditional Grant (Non-Wage)	21,776	0
ARUA PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	45,245	0
ARUA PRISONS PRIMARY SCHOOL	Kenya ward	Sector Conditional Grant (Non-Wage)	17,014	0
ASURU PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	13,871	0
BIBIA PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	10,686	0
NAJAH ISLAMIC PRIMARY SCHOOL	Pangisha ward	Sector Conditional Grant (Non-Wage)	8,036	0
OLI PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	21,820	0
SWALIHIN PRIMARY SCHOOL	Tanganyika Ward	Sector Conditional Grant (Non-Wage)	26,131	0
Programme : Secondary Education			198,620	20,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,620	20,000
Item : 263104 Transfers to other govt. units (Current)				
Najah Moslem Secondary School	Pangisha ward Najah Moslem Secondary School	Sector Conditional Grant (Non-Wage)	6,700	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA SS	Kenya ward	Sector Conditional Grant (Non-Wage)	191,920	0
Programme : Education & Sports Management and Inspection			28,188	0
Capital Purchases				
Output : Administrative Capital			28,188	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Pangisha ward Arua Primary	Sector Development Grant still in procurement process	4,188	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pangisha ward Arua Primary	Sector Development Grant	still in procurement process	4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kenya ward ARUA PARENTS PS	Sector Development Grant	still in procurement process,still in procurement process	10,000	0
Building Construction - Maintenance and Repair-240	Tanganyika Ward OLI PARENTS PRIMARY SCHOOL	Sector Development Grant	still in procurement process,still in procurement process	10,000	0
Sector : Health				95,164	0
Programme : Primary Healthcare				95,164	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				70,300	0
Item : 263106 Other Current grants					
Oli Health centre IV (NMS)	Tanganyika Ward Oli Health centre IV (NMS)	Other Transfers from Central Government		70,300	0
Capital Purchases					
Output : Administrative Capital				24,864	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Tanganyika Ward 237656-River Oli Division	Sector Development - Grant		24,864	0
Sector : Public Sector Management				28,393	0
Programme : District and Urban Administration				28,393	0
Lower Local Services					
Output : Lower Local Government Administration				28,393	0
Item : 263104 Transfers to other govt. units (Current)					
River Oli Division	Tanganyika Ward River Oli Division	Locally Raised Revenues		20,000	0
River Oli Division	Tanganyika Ward River Oli Division	Urban Unconditional Grant (Non-Wage)		8,393	0
LCIII : Missing Subcounty				619,680	48,191
Sector : Education				557,795	48,191
Programme : Skills Development				557,795	48,191
Lower Local Services					
Output : Skills Development Services				557,795	48,191
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Arua School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	557,795	48,191
Sector : Health			61,885	0
<i>Programme : Primary Healthcare</i>			61,885	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			61,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMC Oli HCIV account	Missing Parish	Sector Conditional Grant (Non-Wage)	61,885	0