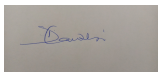

Vote:751 Arua Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 25/06/2021

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

Vote:751 Arua Municipal Council**Quarter3****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	1,314,849	41%
Discretionary Government Transfers	15,381,336	1,115,493	7%
Conditional Government Transfers	7,902,183	5,588,703	71%
Other Government Transfers	1,393,867	4,306,068	309%
External Financing	0	0	0%
Total Revenues shares	27,915,573	12,325,113	44%

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	1,704,839	1,603,213	62%	58%	94%
Finance	1,040,142	296,529	261,903	29%	25%	88%
Statutory Bodies	650,045	194,861	191,410	30%	29%	98%
Production and Marketing	151,669	104,917	60,283	69%	40%	57%
Health	1,266,372	772,824	668,590	61%	53%	87%
Education	6,211,767	4,383,692	3,662,253	71%	59%	84%
Roads and Engineering	14,915,545	4,556,344	4,058,827	31%	27%	89%
Natural Resources	185,874	89,182	88,290	48%	48%	99%
Community Based Services	418,982	57,294	57,294	14%	14%	100%
Planning	188,068	101,581	96,994	54%	52%	95%
Internal Audit	75,083	37,225	34,741	50%	46%	93%
Trade Industry and Local Development	66,371	25,825	10,502	39%	16%	41%
Grand Total	27,915,573	12,325,113	10,794,302	44%	39%	88%
Wage	5,963,208	4,711,460	4,346,064	79%	73%	92%
Non-Wage Recurrent	7,359,073	3,443,404	2,469,508	47%	34%	72%
Domestic Devt	14,593,292	4,170,249	3,978,730	29%	27%	95%
Donor Devt	0	0	0	0%	0%	0%

Vote:751 Arua Municipal Council

Quarter3

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

The Council planned and budget to receive 75 of Ugshs 27,915,573,000/= but instead got cumulative receipt 12,325,113,000 representing 44% of the budget. This is too low compared to the planned 75% 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 1,314,849,000/= representing 41% of the planned 75% budget, Discretionary Government Transfers cumulative receipt is 1,115,493,000/= representing 7% of the planned budget, Conditional Government Transfers cumulative receipts is 5,588,703,000/= representing 71% of the planned high year budget and Other Government Transfers cumulative receipts is 4,306,068,000/= representing 309% of the planned budget. Council did not receive any Donor or external financing sine none showed interest of supporting the council.. Council planned and budgeted Ugshs 27,915,573,000/= and planned to disburse 75% of this budget cumulatively at the quarter for the various department, but because of the limited resources and receipts, Ugshs 12,325,113,000/= was disbursed to the department representing 44% below the 75% cumulative receipts and 44% of the budget released. All these are attributed to the effect of the Covid19 Lockdown.. The council cumulatively spent Ugshs 10,794,302,000/= repenting 39% budget spent and 88% 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 4th quarter

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,238,188	1,314,849	41 %
Local Services Tax	52,802	71,318	135 %
Land Fees	155,811	94,190	60 %
Occupational Permits	21,000	3,145	15 %
Beer	0	0	0 %
Local Hotel Tax	45,462	1,030	2 %
Business licenses	386,334	187,624	49 %
Rates – Produced assets- from private entities	210,000	52,167	25 %
Rent & rates – produced assets – from other govt. units	968,829	146,569	15 %
Park Fees	320,725	148,811	46 %
Refuse collection charges/Public convenience	41,354	28,445	69 %
Advertisements/Bill Boards	73,234	25,436	35 %
Animal & Crop Husbandry related Levies	138,808	79,500	57 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	82,261	2,180	3 %
Inspection Fees	60,371	2,549	4 %
Market /Gate Charges	470,560	148,148	31 %
Other Fees and Charges	101,306	59,484	59 %
Miscellaneous receipts/income	109,329	264,254	242 %
2a.Discretionary Government Transfers	15,381,336	1,115,493	7 %
Urban Unconditional Grant (Non-Wage)	317,486	235,353	74 %
Urban Unconditional Grant (Wage)	879,906	659,929	75 %
Urban Discretionary Development Equalization Grant	14,183,944	220,210	2 %
2b.Conditional Government Transfers	7,902,183	5,588,703	71 %
Sector Conditional Grant (Wage)	5,083,302	4,051,530	80 %

Vote:751 Arua Municipal Council**Quarter3**

Sector Conditional Grant (Non-Wage)	1,742,880	690,768	40 %
Sector Development Grant	155,348	155,348	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	361,031	271,341	75 %
Gratuity for Local Governments	559,622	419,717	75 %
2c. Other Government Transfers	1,393,867	4,306,068	309 %
National Medical Stores (NMS)	70,300	17,575	25 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,073,567	660,942	62 %
Uganda Women Entrepreneurship Program(UWEP)	60,000	0	0 %
Youth Livelihood Programme (YLP)	140,000	0	0 %
Other	0	3,612,551	0 %
Infectious Diseases Institute (IDI)	40,000	15,000	38 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	27,915,573	12,325,113	44 %

Cumulative Performance for Locally Raised Revenues

Arua Municipal Council planned to receive Ushs. 809,542,952 in the third quarter under all sources of locally raised revenues but the Council only received Ushs 359,854.534 representing 44% 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 2,428,628,856/= by the end of the third quarter which represents 75% of the total budget (Ushs 3,238,187,500) but only received Ushs 1,183,117,928 which represents 49% 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 third quarter under all sources of Central Government Contribution and the Municipality received 2,131,477.739 representing 37% of the planned quarterly budget and cumulative receipts upto third quarter 6,704,195.728/= representing 38% which is below 75% 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 third quarter under all sources of other Government Transfers but the Council only received Ushs 3,411,795.,951 representing a higher percentage of the funds planned. The funds are for Uganda Road Funds and USMID. This high performance was as a result of received funds from other Government Transfers such as UNEB, IDI, UWEP, YLP and USMID.

Cumulative Performance for External Financing

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

Vote:751 Arua Municipal Council

Quarter3

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	30,693	46 %	16,635	8,591	52 %
District Production Services	85,130	29,591	35 %	21,282	9,512	45 %
Sub- Total	151,669	60,283	40 %	37,917	18,103	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	14,796,551	4,058,827	27 %	3,696,463	3,323,138	90 %
Sub- Total	14,915,545	4,058,827	27 %	3,725,315	3,323,138	89 %
Sector: Trade and Industry						
Commercial Services	66,371	10,502	16 %	16,143	3,837	24 %
Sub- Total	66,371	10,502	16 %	16,143	3,837	24 %
Sector: Education						
Pre-Primary and Primary Education	2,826,674	1,821,965	64 %	706,668	618,212	87 %
Secondary Education	2,293,648	1,432,138	62 %	573,412	505,775	88 %
Skills Development	783,433	319,397	41 %	195,858	146,733	75 %
Education & Sports Management and Inspection	304,619	87,304	29 %	76,155	39,109	51 %
Special Needs Education	3,393	1,450	43 %	848	0	0 %
Sub- Total	6,211,767	3,662,253	59 %	1,552,942	1,309,829	84 %
Sector: Health						
Primary Healthcare	161,671	44,529	28 %	40,418	11,300	28 %
Health Management and Supervision	1,104,701	624,061	56 %	276,175	196,897	71 %
Sub- Total	1,266,372	668,590	53 %	316,593	208,197	66 %
Sector: Water and Environment						
Natural Resources Management	185,874	88,290	48 %	46,153	31,505	68 %
Sub- Total	185,874	88,290	48 %	46,153	31,505	68 %
Sector: Social Development						
Community Mobilisation and Empowerment	418,982	57,294	14 %	108,495	22,877	21 %
Sub- Total	418,982	57,294	14 %	108,495	22,877	21 %
Sector: Public Sector Management						
District and Urban Administration	2,745,656	1,603,213	58 %	686,414	483,757	70 %
Local Statutory Bodies	650,045	191,410	29 %	162,261	62,856	39 %
Local Government Planning Services	188,068	96,994	52 %	47,017	38,343	82 %
Sub- Total	3,583,769	1,891,617	53 %	895,692	584,955	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,040,142	261,903	25 %	250,166	74,450	30 %
Internal Audit Services	75,083	34,741	46 %	18,771	13,021	69 %

Vote:751 Arua Municipal Council**Quarter3**

	<i>Sub- Total</i>	<i>1,115,225</i>	<i>296,645</i>	<i>27 %</i>	<i>268,937</i>	<i>87,471</i>	<i>33 %</i>
Grand Total		27,915,573	10,794,302	39 %	6,968,188	5,589,911	80 %

Vote:751 Arua Municipal Council

Quarter3

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	1,368,851	63%	540,014	540,576	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	559,622	419,717	75%	139,906	139,906	100%
Locally Raised Revenues	740,990	356,130	48%	185,248	215,490	116%
Multi-Sectoral Transfers to LLGs_NonWage	172,778	55,565	32%	43,194	0	0%
Pension for Local Governments	361,031	271,341	75%	90,258	89,690	99%
Urban Unconditional Grant (Non-Wage)	18,747	32,322	172%	4,687	13,818	295%
Urban Unconditional Grant (Wage)	306,889	233,777	76%	76,722	81,673	106%
Development Revenues	585,599	335,987	57%	146,400	22,051	15%
Locally Raised Revenues	9,000	130,751	1453%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,240	121,812	269%	11,310	0	0%
Other Transfers from Central Government	0	61,373	0%	0	0	0%
Urban Discretionary Development Equalization Grant	531,359	22,051	4%	132,840	22,051	17%
Total Revenues shares	2,745,656	1,704,839	62%	686,414	562,627	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	306,889	233,777	76%	76,722	84,180	110%
Non Wage	1,853,168	1,033,449	56%	463,292	357,277	77%
Development Expenditure						
Domestic Development	585,599	335,987	57%	146,400	42,300	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,745,656	1,603,213	58%	686,414	483,757	70%

Vote:751 Arua Municipal Council**Quarter3**

C: Unspent Balances			
Recurrent Balances	101,626	7%	
Wage	0		
Non Wage	101,626		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	101,626	6%	

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 1,704,839,000 representing 62% and Cumulative Quarter out turn of Shs 562,627,000 representing 82% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 1,603,213 ,000/= representing 58% of the releases and Quarter expenditure outturn is Ugshs 483,757,000/= representing 70% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

unspent balance of 101,626,000 representing 6% 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 101,626,000. all these rolled over to Fourth quarter.

Highlights of physical performance by end of the quarter

38 Staffs paid their salaries, Wages and Allowances, 80% of approved post filled, 5travels made to Kampala to attend workshops and respond to calls to the various Ministries

Vote:751 Arua Municipal Council

Quarter3

*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	296,529	36%	197,513	86,531	44%
Locally Raised Revenues	322,500	85,000	26%	70,756	20,000	28%
Multi-Sectoral Transfers to LLGs_NonWage	329,016	30,405	9%	82,254	0	0%
Urban Unconditional Grant (Non-Wage)	82,135	115,037	140%	20,534	47,252	230%
Urban Unconditional Grant (Wage)	95,876	66,087	69%	23,969	19,279	80%
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	296,529	29%	250,166	86,531	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,876	66,087	69%	23,969	19,280	80%
Non Wage	733,651	195,816	27%	173,544	55,170	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	261,903	25%	250,166	74,450	30%
C: Unspent Balances						
Recurrent Balances		34,626	12%			
Wage		0				
Non Wage		34,626				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,626	12%			

Vote:751 Arua Municipal Council**Quarter3**

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 296,529,000 representing 29% and Quarter outturn of Shs 86,531,000 representing 35% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 261,903,000/= representing 25% of the releases and Quarter expenditure outturn is Ughs 74,450,000/= representing 30% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 34,626,000 representing 12% 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 34,626,000 all these rolled over to the fourth 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

Quarter3

*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	194,861	30%	162,261	42,553	26%
Locally Raised Revenues	299,000	107,549	36%	74,500	25,993	35%
Multi-Sectoral Transfers to LLGs_NonWage	247,890	30,000	12%	61,972	0	0%
Urban Unconditional Grant (Non-Wage)	53,332	27,136	51%	13,333	6,901	52%
Urban Unconditional Grant (Wage)	49,823	30,176	61%	12,456	9,658	78%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	650,045	194,861	30%	162,261	42,553	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	30,176	61%	12,456	10,572	85%
Non Wage	600,222	161,234	27%	149,806	52,285	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,045	191,410	29%	162,261	62,856	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,451				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,451	2%			

Vote:751 Arua Municipal Council**Quarter3**

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 194,861,000 representing 30% and Cumulative Quarter outturn of Shs 42,553,000 representing 26% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 191,410,000/= representing 29% of the releases and Quarter expenditure outturn is Ughs 62,856,000/= representing 39% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent balance of 3,451,000 representing 2%, this is because Monitoring activity was yet to be undertaken. Unspent balance is detailed as Non wage Ushs 3,451,000 all these rolled over to the fourth 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**Quarter3****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	92,703	68%	33,864	28,568	84%
Locally Raised Revenues	26,740	20,055	75%	6,685	6,685	100%
Multi-Sectoral Transfers to LLGs_NonWage	21,184	7,000	33%	5,296	0	0%
Sector Conditional Grant (Non-Wage)	32,805	24,604	75%	8,201	8,201	100%
Sector Conditional Grant (Wage)	54,726	41,044	75%	13,681	13,681	100%
Development Revenues	16,215	12,215	75%	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	12,215	100%	3,054	4,072	133%
Total Revenues shares	151,669	104,917	69%	37,917	32,639	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,726	25,804	47%	13,681	8,840	65%
Non Wage	80,729	23,487	29%	20,182	6,413	32%
Development Expenditure						
Domestic Development	16,215	10,993	68%	4,054	2,850	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,669	60,283	40%	37,917	18,103	48%
C: Unspent Balances						
Recurrent Balances		43,413	47%			
Wage		15,241				
Non Wage		28,172				
Development Balances		1,221	10%			
Domestic Development		1,221				
External Financing		0				
Total Unspent		44,634	43%			

Vote:751 Arua Municipal Council**Quarter3**

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 104,917,000 representing 69% and Cumulative Quarter outturn of Shs 32,639,000 representing 86% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 60,283,000/= representing 40% of the releases and Quarter expenditure outturn is Ugshs 60,283,000/= representing 48% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

Unspent balance is Ushs. 44,634 ,000 representing 43% budget spent wage 15,241,000 and Non wage Ushs 28,172,000 all these rolled over to the fourth 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

Quarter3

*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	747,960	60%	310,377	232,096	75%
Locally Raised Revenues	122,789	58,549	48%	30,697	16,183	53%
Multi-Sectoral Transfers to LLGs_NonWage	185,136	44,282	24%	46,284	0	0%
Other Transfers from Central Government	110,300	32,575	30%	27,575	15,000	54%
Sector Conditional Grant (Non-Wage)	72,805	49,696	68%	18,201	13,294	73%
Sector Conditional Grant (Wage)	750,477	562,858	75%	187,619	187,619	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	24,864	24,864	100%	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	24,864	100%	6,216	8,288	133%
Total Revenues shares	1,266,372	772,824	61%	316,593	240,384	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,477	511,795	68%	187,619	162,537	87%
Non Wage	491,031	156,795	32%	122,758	45,659	37%
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	668,590	53%	316,593	208,197	66%
C: Unspent Balances						
Recurrent Balances						
Wage		51,062				
Non Wage		28,307				
Development Balances		24,864	100%			

Vote:751 Arua Municipal Council**Quarter3**

Domestic Development	24,864		
External Financing	0		
Total Unspent	104,234	13%	

Summary of Workplan Revenues and Expenditure by Source

Health department projected to receive and spend Shs. 1,266,372,000 in the Whole Financial year but it received actual cumulative Release of Ushs 772,824,000 representing 61% and Cumulative Quarter outturn of Shs 240,384,000 representing 76% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 668,590,000/= representing 53% of the releases and Quarter expenditure outturn is Ugshs 208,197,000/= representing 66% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

There was unspent balance of 104,234,000 representing 13% of the releases. this is because of late award of contracts to the contractors for development. Unspent balance is detailed as Wage Ushs. 51,062,000, Non wage Ushs 28,307,000 and Development Ushs 24,864,000. all these rolled over to the next 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

Quarter3

*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	4,265,423	70%	1,514,395	1,280,840	85%
Locally Raised Revenues	74,020	57,132	77%	18,505	19,044	103%
Multi-Sectoral Transfers to LLGs_NonWage	40,267	130,751	325%	10,067	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,615,118	599,855	37%	403,780	348,737	86%
Sector Conditional Grant (Wage)	4,278,100	3,447,628	81%	1,069,525	903,040	84%
Urban Unconditional Grant (Wage)	40,076	30,057	75%	10,019	10,019	100%
Development Revenues	154,186	118,269	77%	38,546	39,423	102%
Multi-Sectoral Transfers to LLGs_Gou	35,917	0	0%	8,979	0	0%
Sector Development Grant	118,269	118,269	100%	29,567	39,423	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	6,211,767	4,383,692	71%	1,552,942	1,320,263	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,318,176	3,213,500	74%	1,079,544	1,079,501	100%
Non Wage	1,739,405	444,566	26%	434,851	227,536	52%
Development Expenditure						
Domestic Development	154,186	4,188	3%	38,546	2,792	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,211,767	3,662,253	59%	1,552,942	1,309,829	84%
C: Unspent Balances						
Recurrent Balances		607,358	14%			
Wage		264,186				
Non Wage		343,172				
Development Balances		114,081	96%			

Vote:751 Arua Municipal Council**Quarter3**

Domestic Development	114,081		
External Financing	0		
Total Unspent	721,439	16%	

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 4,383,692 ,000 representing 71% and Quarter outturn of Shs 1,320,263,000 representing 85% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 3,662,253000/= representing 59% of the releases and Quarter expenditure outturn is Ugshs 1,309,829,000/= representing 84% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

UGX 721,439,000 were the unspent funds representing 16% 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. 264,186,000, Non wage 343,172,000 and Development Ushs 114,081 ,000. all these rolled over to the fourth 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

Quarter3

*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	878,410	63%	345,111	296,958	86%
Locally Raised Revenues	77,168	89,257	116%	15,721	20,000	127%
Multi-Sectoral Transfers to LLGs_NonWage	75,380	7,084	9%	18,845	0	0%
Other Transfers from Central Government	1,073,567	660,942	62%	268,391	240,139	89%
Urban Unconditional Grant (Wage)	168,617	121,127	72%	42,154	36,819	87%
Development Revenues	13,520,814	3,677,934	27%	3,380,203	3,208,009	95%
Multi-Sectoral Transfers to LLGs_Gou	88,439	2,000	2%	22,110	0	0%
Other Transfers from Central Government	0	3,551,178	0%	0	3,156,657	0%
Urban Discretionary Development Equalization Grant	13,432,375	124,756	1%	3,358,094	51,352	2%
Total Revenues shares	14,915,545	4,556,344	31%	3,725,314	3,504,967	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	86,762	51%	42,154	25,467	60%
Non Wage	1,226,114	345,484	28%	302,957	141,014	47%
Development Expenditure						
Domestic Development	13,520,814	3,626,582	27%	3,380,203	3,156,657	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,915,545	4,058,827	27%	3,725,315	3,323,138	89%
C: Unspent Balances						
Recurrent Balances		446,164	51%			
Wage		34,365				
Non Wage		411,799				
Development Balances		51,352	1%			
Domestic Development		51,352				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter3**

Total Unspent	497,517	11%	
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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 4,556,344,000 representing 31% and Cumulative Quarter out turn of Shs 3,504,967,000 representing 94% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 4,058,827,000/= representing 27% of the releases and Quarter expenditure outturn is Ugshs 3,323,138,000/= representing 89% of the planed quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balance is Ushs 497,517,000 representing 11% of the releases spent as per the released budget to the department. Wage Usgs 34,365,000/= and Non wage Ugshs 411,799,000/= 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

Quarter3

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

Quarter3

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	89,182	53%	41,903	31,849	76%
Locally Raised Revenues	50,000	12,015	24%	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	0	0%
Urban Unconditional Grant (Wage)	86,840	76,567	88%	21,710	27,844	128%
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	89,182	48%	46,153	31,849	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,840	76,566	88%	21,710	28,310	130%
Non Wage	82,034	11,724	14%	20,193	3,195	16%
Development Expenditure						
Domestic Development	17,000	0	0%	4,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,874	88,290	48%	46,153	31,505	68%
C: Unspent Balances						
Recurrent Balances						
		891	1%			
Wage		0				
Non Wage		891				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		891	1%			

Vote:751 Arua Municipal Council**Quarter3**

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 89,182,000 representing 48% and Cumulative Quarter outturn of Shs 31,849,000 representing 69% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 88,290,000/= representing 48% of the releases and Quarter expenditure outturn is Ughs 31,505,000/= representing 68% of the planed quarterly expenditure

Reasons for unspent balances on the bank account

There were unspent balances of 891,000/= 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. shs Non wage 891,000/=

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

Quarter3

*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	57,294	15%	100,995	22,876	23%
Locally Raised Revenues	99,000	9,801	10%	28,500	6,643	23%
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	10,981	75%	3,660	3,660	100%
Urban Unconditional Grant (Wage)	46,102	36,512	79%	11,526	12,573	109%
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	57,294	14%	108,495	22,876	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,102	36,512	79%	11,526	12,574	109%
Non Wage	342,880	20,782	6%	89,470	10,303	12%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,982	57,294	14%	108,495	22,877	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:751 Arua Municipal Council**Quarter3**

Total Unspent	0	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 57,294,000 representing 14% and Cumulative Quarter outturn of Shs 22,876,000 representing 21% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 57,294,000/= representing 14% of the releases and Quarter expenditure outturn is Ugshs 22,877,000/= representing 21% 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

Quarter3

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	101,581	60%	42,017	35,889	85%
Locally Raised Revenues	55,000	27,500	50%	13,750	13,750	100%
Urban Unconditional Grant (Non-Wage)	59,068	33,581	57%	14,767	8,639	59%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	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	101,581	54%	47,017	35,889	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	114,068	56,494	50%	28,517	24,843	87%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,068	96,994	52%	47,017	38,343	82%
C: Unspent Balances						
Recurrent Balances		4,587	5%			
Wage		0				
Non Wage		4,587				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,587	5%			

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 101,581,000 representing 54% and Cumulative Quarter outturn of Shs 35,889,000 representing 76% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 96,994,000/= representing 52% of the releases and Quarter expenditure outturn is Ugshs 38,343,000/= representing 82% of the planed quarterly expenditure

Vote:751 Arua Municipal Council

Quarter3

Reasons for unspent balances on the bank account

There were unspent balances of 4,587,000/= representing 5% of the released budget and this has are rolled over to fourth 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

Quarter3

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	36,245	52%	17,521	11,776	67%
Locally Raised Revenues	46,000	16,686	36%	11,500	5,562	48%
Urban Unconditional Grant (Non-Wage)	2,000	1,626	81%	500	0	0%
Urban Unconditional Grant (Wage)	22,083	17,933	81%	5,521	6,214	113%
Development Revenues	5,000	980	20%	1,250	0	0%
Locally Raised Revenues	5,000	980	20%	1,250	0	0%
Total Revenues shares	75,083	37,225	50%	18,771	11,776	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,083	17,933	81%	5,521	6,215	113%
Non Wage	48,000	15,828	33%	12,000	6,806	57%
Development Expenditure						
Domestic Development	5,000	980	20%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,083	34,741	46%	18,771	13,021	69%
C: Unspent Balances						
Recurrent Balances						
		2,484	7%			
Wage		0				
Non Wage		2,484				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,484	7%			

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 but it received actual cumulative Release of Ushs 37,225,000 representing 50% and Cumulative Quarterly receipt of Shs 11,776,000 representing 63% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 34,741,000/= representing 46% of the releases and Quarter expenditure outturn is Ughs 13,021,000/= representing 69% of the planed quarterly expenditure

Vote:751 Arua Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

There was unspent balance of 2,484,000/= representing 7% 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 2,484,000/=

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

Quarter3

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	25,825	45%	13,893	10,774	78%
Locally Raised Revenues	26,000	13,000	50%	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	5,632	75%	1,877	1,877	100%
Urban Unconditional Grant (Wage)	9,600	7,194	75%	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	25,825	39%	16,143	10,774	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	6,651	69%	2,400	2,254	94%
Non Wage	47,771	3,851	8%	11,493	1,583	14%
Development Expenditure						
Domestic Development	9,000	0	0%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,371	10,502	16%	16,143	3,837	24%
C: Unspent Balances						
Recurrent Balances		15,323	59%			
Wage		543				
Non Wage		14,780				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,323	59%			

Vote:751 Arua Municipal Council**Quarter3**

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 but it received actual cumulative Release of Ushs 25,825,000 representing 39% and Cumulative Quarter out turn of Shs 10,774,000 representing 67% of the planned quarterly Receipts. The Department's Cumulative Expenditure Outturn is Ugshs 10,502,000/= representing 16% of the releases and Quarter expenditure outturn is Ughs 3,837,000/= representing 24% of the planed quarterly expenditure 16,143,000

Reasons for unspent balances on the bank account

The unspent balance of 15,323,000/= representing 59% 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**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Quarter3

Non Standard Outputs:	80% subsistence, kilometrage and lunch allowances paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid	lunch allowances paid, contract staff paid, 100% salaries for established staff paid, Medical expenses arising from occupational hazards paid
	80% wages for contract staff paid	Incapacity, death benefits and funeral expenses for staff	Incapacity, death benefits and funeral expenses for staff	Incapacity, death benefits and funeral expenses for staff
	Medical expenses arising from occupational hazards paid	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,	Good public relations established, 5 Workshops , conferences, meetings and training outside the municipality attended but within the country, 2 workshops/Conferences outside the country attended, Short term consultancies conducted, Motor vehicle routinely maintained,
	Incapacity, death benefits and funeral expenses for staff and biological relatives (son, daughter, father, mother)			
	Good public relations established			
	20 Workshops , conferences, meetings and training outside the municipality attended but within the country			
	Third parties compensated			
	2 workshops/Conferences outside the country attended			
	Short term consultancies conducted			
	Motor vehicle routinely maintained, serviced and fueled			
	Municipal Council activities, programmes and projects coordinated and monitored			
	Subscriptions paid			
	Functional street lights			
	Small office equipment availed			
211101 General Staff Salaries	306,889	233,777	76 %	84,180
211103 Allowances (Incl. Casuals, Temporary)	93,675	46,823	50 %	23,609

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212102 Pension for General Civil Service	361,031	271,270	75 %	89,656
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	419,717	75 %	139,906
221001 Advertising and Public Relations	9,000	2,150	24 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	3,000	750	25 %	0
223005 Electricity	18,000	7,500	42 %	3,000
225001 Consultancy Services- Short term	10,000	5,000	50 %	2,500
227001 Travel inland	35,000	15,575	44 %	7,865
227002 Travel abroad	25,000	2,651	11 %	0
227004 Fuel, Lubricants and Oils	30,000	14,224	47 %	6,724
228002 Maintenance - Vehicles	10,000	2,903	29 %	540
282104 Compensation to 3rd Parties	145,000	72,500	50 %	36,250
Wage Rect:	306,889	233,777	76 %	84,180
Non Wage Rect:	1,322,828	863,063	65 %	310,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,629,716	1,096,840	67 %	394,229

Reasons for over/under performance:

Covid-19 affected all the operations of the entire council and low revenue collection was realized and making departments get limited cash disbursement contrary to their approved workplan

Output : 138102 Human Resource Management Services

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

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Quarter3

Non Standard Outputs:	Labour Day and End of Year celebrated for staff	Labour Day and End of Year celebrated for staff		
	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	3,600	50 %	1,800
221002 Workshops and Seminars	5,000	1,250	25 %	0
221003 Staff Training	10,000	2,500	25 %	0
221009 Welfare and Entertainment	10,700	5,350	50 %	2,675
221012 Small Office Equipment	1,000	500	50 %	250
221017 Subscriptions	300	75	25 %	0
222001 Telecommunications	1,800	900	50 %	450
227001 Travel inland	5,000	2,400	48 %	1,200
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	17,575	41 %	6,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	17,575	41 %	6,875
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(8) Organize 8 capacity building training	()	(2)Organize 2 capacity building training	()
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	()	(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	()
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.	
211103 Allowances (Incl. Casuals, Temporary)	36,000	35,383	98 %	0
221001 Advertising and Public Relations	20,000	15,842	79 %	5,750
221002 Workshops and Seminars	108,000	38,532	36 %	16,132
221003 Staff Training	88,000	49,000	56 %	5,000
222001 Telecommunications	7,358	480	7 %	480
225001 Consultancy Services- Short term	20,000	0	0 %	0
226001 Insurances	10,000	5,000	50 %	5,000
227001 Travel inland	76,001	47,938	63 %	9,938
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	192,175	50 %	42,300
External Financing:	0	0	0 %	0
Total:	387,359	192,175	50 %	42,300

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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:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Legal Services Procured			Legal Services Procured	
	12 workshops, conferences and training attended			12 workshops, conferences and training attended	
	Subscriptions paid			Subscriptions paid	
	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	2,664	37 %		875
221012 Small Office Equipment	5,000	1,750	35 %		500
221017 Subscriptions	15,000	6,800	45 %		3,050
222001 Telecommunications	2,640	1,050	40 %		450
224005 Uniforms, Beddings and Protective Gear	2,960	740	25 %		740
225001 Consultancy Services- Short term	10,000	5,000	50 %		2,800
227001 Travel inland	10,000	2,330	23 %		280
227004 Fuel, Lubricants and Oils	30,000	14,500	48 %		7,000
228004 Maintenance – Other	10,000	3,500	35 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,755	38,334	41 %		16,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,755	38,334	41 %		16,695
Reasons for over/under performance:					
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	12,069	40 %		5,629
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,400	12,069	40 %		5,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,400	12,069	40 %		5,629
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	
	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	
	Subscriptions paid			Subscriptions paid	
	Motorcycle procured, serviced and fueled			Motorcycle procured, serviced and fueled	
221012 Small Office Equipment	1,000	250	25 %		150
222001 Telecommunications	600	0	0 %		0
223005 Electricity	8,000	4,000	50 %		2,000
223006 Water	3,000	1,500	50 %		750
224004 Cleaning and Sanitation	3,000	1,487	50 %		737
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,600	8,987	40 %	3,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,600	8,987	40 %	3,887
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salary and Pension Payrolls prepared		Salary and Pension Payrolls prepared	
211103 Allowances (Incl. Casuals, Temporary)	4,292	3,216	75 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	3,216	75 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	3,216	75 %	1,072
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Registry records organized		Registry records organized	
	Daily Newspapers (New Vision and Daily Monitor) purchased		Daily Newspapers (New Vision and Daily Monitor) purchased	
	Postal Address renewed		Postal Address renewed	
	Small Office equipment procured		Small Office equipment procured	
	Airtime for coordination and communication purchased		Airtime for coordination and communication purchased	
	In-country workshops and conferences attended		In-country workshops and conferences attended	
	Motorcycle regularly maintained and fueled		Motorcycle regularly maintained and fueled	
	Subscriptions paid		Subscriptions paid	
	Mails delivered		Mails delivered	
211103 Allowances (Incl. Casuals, Temporary)	16,000	8,000	50 %	4,000
221007 Books, Periodicals & Newspapers	1,460	500	34 %	500

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221012 Small Office Equipment	2,000	1,000	50 %	500
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	150	8 %	0
222002 Postage and Courier	2,000	500	25 %	0
227001 Travel inland	4,000	1,500	38 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228004 Maintenance – Other	11,000	5,500	50 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,760	17,650	43 %	8,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,760	17,650	43 %	8,400

Reasons for over/under performance:

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 Software licenses procured,
	IT Equipment functional at all times			IT Equipment functional at all times, Municipal website functional, hosted and up to date, Public adequately sensitized on
	Municipal website functional, hosted and up to date			Municipal activities, Half year and end of FY Report produced, Digital staff attendance monitoring system installed,
	Public adequately sensitized on Municipal activities			Motorcycle operational to aid information collection,
	Half year and end of FY Report produced			
	Digital staff attendance monitoring system installed			
	Motorcycle operational to aid information collection			
	Workshops, Seminars, Conferences, Training attended			
	Information gathering and dissemination coordinated			
	Subscriptions to IT and Communication Officers Forum paid			
221008 Computer supplies and Information Technology (IT)	30,400	8,020	26 %	2,850
221017 Subscriptions	400	100	25 %	0
222001 Telecommunications	1,200	600	50 %	300
222003 Information and communications technology (ICT)	20,000	5,950	30 %	950
227001 Travel inland	5,000	1,175	24 %	0
227004 Fuel, Lubricants and Oils	2,300	1,145	50 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,300	16,990	29 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,300	16,990	29 %	4,670

Reasons for over/under performance:

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		
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:					
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	()		(1)1 computers, printers and sets of office furniture purchased	()
No. of motorcycles purchased	(2) 2 motorcycles purchased	()		(0)N/A	()
Non Standard Outputs:					
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 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	153,000	22,000	14 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	306,889	233,777	76 %		84,180
Non-Wage Reccurent:	1,680,390	977,884	58 %		357,277
GoU Dev:	540,359	214,175	40 %		42,300
Donor Dev:	0	0	0 %		0
Grand Total:	2,527,637	1,425,835	56.4 %		483,757

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	66,087	69 %		19,280
211103 Allowances (Incl. Casuals, Temporary)	36,422	16,072	44 %		6,986
221008 Computer supplies and Information Technology (IT)	5,500	1,375	25 %		0
221009 Welfare and Entertainment	9,824	3,300	34 %		900
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %		0
221012 Small Office Equipment	5,000	1,250	25 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	8,957	2,239	25 %		899
Wage Rect:	95,876	66,087	69 %		19,280
Non Wage Rect:	79,703	27,736	35 %		8,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,579	93,824	53 %		28,065
Reasons for over/under performance:	the under performance is due to covid -19 effects of low revenue collection				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(54400000) e tax collection planned is shs. 54,400,000	(71317000) Value of LG service tax collection		(13200500)Value of LG service tax collection	(71317000)Value of LG service tax collection
Value of Hotel Tax Collected	(40950000) planned to be collected is Ushs 40,950,000	(1030000) Value of Hotel Tax Collected		(11365500)Value of Hotel Tax Collected	(1030000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(290465000) e sources planned to be collected is Ushs 2,904,650,000	(1,242,502,000) Value of Other Local Revenue Collections		(784981000)Value of Other Local Revenue Collections	(1242502000)Value of Other Local Revenue Collections
Non Standard Outputs:	revnuue mobilized and collected	revenue mobilized and collected		revnuue mobilized and collected	revenue mobilized and collected
211103 Allowances (Incl. Casuals, Temporary)	29,537	9,809	33 %		1,800

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227004 Fuel, Lubricants and Oils	55,060	23,885	43 %	10,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,597	33,694	40 %	11,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,597	33,694	40 %	11,920
Reasons for over/under performance: Low revenue collection due to Covid19 effect				
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	(30/05/2021) Annual work plan to council	(2020-03-31)Annual work plan to council	(2021-05-30)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.	(30/05/2021) Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)Date for presenting draft Budget and Annual workplan to the Council	(2021-05-30)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	19,500	8,100	42 %	0
221009 Welfare and Entertainment	8,000	4,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	7,500	3,750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	15,850	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	15,850	45 %	0
Reasons for over/under performance:				
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 basisWorkplan and budget implementation monitored, Workplan and budget implementation monitored, Quarterly budget review conducted,	Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,	Budgets,reviewed on quarterly basis Work plan and budget implementation, monitored, Work plan and budget implementation monitored, Quarterly budget review conducted,	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	825	33 %	825
221011 Printing, Stationery, Photocopying and Binding	91,135	47,487	52 %	19,430

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222001 Telecommunications	2,700	1,350	50 %	750
223006 Water	1,000	250	25 %	0
227001 Travel inland	30,000	15,000	50 %	7,500
227002 Travel abroad	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,335	64,912	45 %	28,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,335	64,912	45 %	28,505

Reasons for over/under performance:

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	()	(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 Withdrawals 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 Withdrawals 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 Withdrawals 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 Withdrawals from the banks, collection of bank statement, filling of vouchers
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,750	25 %	0
221003 Staff Training	5,000	1,650	33 %	400
221006 Commissions and related charges	5,000	1,150	23 %	0
221014 Bank Charges and other Bank related costs	0	250	0 %	250
221017 Subscriptions	5,000	1,250	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,050	27 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,050	27 %	1,600

Reasons for over/under performance:

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	15,169	51 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,169	51 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,169	51 %	4,360
Reasons for over/under performance: late requisitioning of the funds hence paid in fourth quarter				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	1 motor vehicle procured for the department	still under procurement process	1 motor vehicle procured for the department	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 under procurement process, to be supplied in fourth quarter				
<i>Total For Finance : Wage Rect:</i>	<i>95,876</i>	<i>66,087</i>	<i>69 %</i>	<i>19,280</i>
<i>Non-Wage Reccurent:</i>	<i>404,635</i>	<i>165,411</i>	<i>41 %</i>	<i>55,170</i>
<i>GoU Dev:</i>	<i>190,000</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>690,511</i>	<i>231,499</i>	<i>33.5 %</i>	<i>74,450</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff 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	30,176	61 %		10,572
211103 Allowances (Incl. Casuals, Temporary)	13,529	5,860	43 %		2,478
213001 Medical expenses (To employees)	2,835	2,109	74 %		700
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	3,000	1,450	48 %		1,000
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	2,000	1,000	50 %		1,000
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	5,655	38 %		1,965
227002 Travel abroad	24,205	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %		2,000
228002 Maintenance - Vehicles	4,000	2,000	50 %		1,000
282101 Donations	2,000	500	25 %		0
Wage Rect:	49,823	30,176	61 %		10,572
Non Wage Rect:	101,569	28,574	28 %		11,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,392	58,750	39 %		22,215
Reasons for over/under performance: N/A					

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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	3,909	75 %		1,303
221001 Advertising and Public Relations	4,000	1,000	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		0
221012 Small Office Equipment	2,000	500	25 %		0
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	5,000	2,080	42 %		830
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,212	10,739	43 %		3,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,212	10,739	43 %		3,133
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	89,280	43 %		36,908
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	6,720	0	0 %		0
227001 Travel inland	5,000	1,850	37 %		600
227004 Fuel, Lubricants and Oils	6,250	1,500	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,551	92,630	41 %		37,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,551	92,630	41 %		37,508

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Quarter3

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	30,176	61 %		10,572
<i>Non-Wage Reccurent:</i>	352,332	131,943	37 %		52,285
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	402,155	162,119	40.3 %		62,856

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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 %		0
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %		0
228002 Maintenance - Vehicles	2,242	1,120	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,842	4,920	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,842	4,920	50 %		0
Reasons for over/under performance: funds to be paid in the fourth 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	25,773	82 %		8,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,964	17,223	75 %		5,741
Gou Dev:	8,550	8,550	100 %		2,850
External Financing:	0	0	0 %		0
Total:	31,514	25,773	82 %		8,591
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organized		Staff wages paid, travels made, workshops and seminars organised	Staff wages paid, travels made, workshops and seminars organized
211101 General Staff Salaries	54,726	25,804	47 %		8,840

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211103 Allowances (Incl. Casuals, Temporary)	15,000	1,344	9 %	672
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,740	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	54,726	25,804	47 %	8,840
Non Wage Rect:	26,740	1,344	5 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,466	27,148	33 %	9,512

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	1 Motorcycle Procured	Procurement Process Starts
281504 Monitoring, Supervision & Appraisal of capital works	3,664	2,443	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,664	2,443	67 %	0
External Financing:	0	0	0 %	0
Total:	3,664	2,443	67 %	0

Reasons for over/under performance: Procurement Process Starts

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,726</i>	<i>25,804</i>	<i>47 %</i>	<i>8,840</i>
<i>Non-Wage Reccurent:</i>	<i>59,545</i>	<i>23,487</i>	<i>39 %</i>	<i>6,413</i>
<i>GoU Dev:</i>	<i>12,215</i>	<i>10,993</i>	<i>90 %</i>	<i>2,850</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>60,283</i>	<i>47.7 %</i>	<i>18,103</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done		Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done	Water quality assessment done, Health education carried out in institutions, food safety and quality assessment done in eating places and supermarkets, medical safety and adherence to good medical practices assessment done
211103 Allowances (Incl. Casuals, Temporary)	2,432	1,208	50 %		0
221011 Printing, Stationery, Photocopying and Binding	179	89	50 %		0
224001 Medical and Agricultural supplies	600	300	50 %		0
224006 Agricultural Supplies	250	124	50 %		0
227004 Fuel, Lubricants and Oils	1,161	566	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,622	2,287	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,622	2,287	49 %		0
Reasons for over/under performance:	No funds released in this quarter to this sector				
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	(17750) Out patient services offered to the community		(8750)Out patient services offered to the community	(9000)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	(7750) In patient services provided to at least 7750 patients		(3750)In patient services provided to at least 3750 patients	(4000)In patient services provided to at least 4000 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	(1500) 1500 safe deliveries conducted to mothers in labor in the facility	(500)500 safe deliveries conducted to mothers in labor in the facility	(1000)1000 safe deliveries conducted to mothers in labor in the facility
% age of approved posts filled with qualified health workers	(95%) 95% of approved staffing positions filled	(95%) 95% of approved staffing positions filled	(95%)95% of approved staffing positions filled	(95%)95% of approved staffing positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) community selected VHTs supported, trained and reporting on monthly basis of community level health issues and activities	(95%) 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	(95%)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	(12750) 12750 Children below 1 year vaccinated	(8750)8750 Children below 1 year vaccinated	(4500)4500 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	42,242	68 %	11,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,185	42,242	32 %	11,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,185	42,242	32 %	11,300
Reasons for over/under performance:	N/A			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Old structures in facility renovated	Payment not yet done	Old structures in facility renovated	Payment not yet done
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: Payment not yet done

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	511,795	68 %	162,537
211103 Allowances (Incl. Casuals, Temporary)	67,848	28,572	42 %	13,507
221005 Hire of Venue (chairs, projector, etc)	3,575	1,000	28 %	1,000
221009 Welfare and Entertainment	6,080	3,200	53 %	3,200
221011 Printing, Stationery, Photocopying and Binding	1,733	511	29 %	457
221012 Small Office Equipment	4,106	2,235	54 %	1,015
222001 Telecommunications	8,830	4,543	51 %	4,188
222003 Information and communications technology (ICT)	737	369	50 %	185
227001 Travel inland	15,480	5,440	35 %	3,940
227004 Fuel, Lubricants and Oils	31,001	12,166	39 %	4,338
228002 Maintenance - Vehicles	26,698	9,200	34 %	2,530
228004 Maintenance – Other	3,000	750	25 %	0
Wage Rect:	750,477	511,795	68 %	162,537
Non Wage Rect:	169,088	67,985	40 %	34,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	919,565	579,780	63 %	196,897
Reasons for over/under performance: effect of covid19 affected the departments operation				
Total For Health : Wage Rect:	750,477	511,795	68 %	162,537
Non-Wage Reccurent:	305,894	112,513	37 %	45,659
GoU Dev:	24,864	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,081,236	624,309	57.7 %	208,197

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Quarter3

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	1,715,191	73 %		563,489
Wage Rect:	2,337,297	1,715,191	73 %		563,489
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,337,297	1,715,191	73 %		563,489
Reasons for over/under performance: schools were closed due to Covid-19					
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	()
No. of qualified primary teachers	(350)	()		()	()
No. of pupils enrolled in UPE	(19340) 19340 pupils enrolled in UPE in 16 public primary schools.	()		(19340)19340 pupils enrolled in UPE in 16 public primary schools.	()
No. of student drop-outs	(100)	()		()	()
No. of Students passing in grade one	(400) Atleast 400 pupils passing division one in the municipality	()		(0)N/A	()
No. of pupils sitting PLE	(3000) 3000 students sitting for PLE	()		(0)N/A	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	336,667	106,773	32 %		54,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	336,667	106,773	32 %		54,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,667	106,773	32 %		54,723
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:	Clasrooms rehabilitated to improve learning environment	Classrooms rehabilitated to improve learning environment, ongoing		Classrooms rehabilitated to improve learning environment	Classrooms rehabilitated to improve learning environment, ongoing
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:	contract awarded but payment not yet done				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances rehabilitated	(2) Two waterborne toilets blocks rehabilitated in Arua hill and Anyafio Primary schools	() Rehabilitation of 5 stances of waterborne toilets in Anyafio primary schools		(1)1 waterborne toilets blocks rehabilitated in Anyafio Primary school	()Rehabilitation of 5 stances of waterborne toilets in Anyafio primary schools
Non Standard Outputs:	10 stances of waterborne toilets rehabilitated in Arua Hill Primary and Anyafio primary schools	rehabilitation of 5 stances of waterborne toilets in Anyafio primary schools		5 stances of waterborne toilets rehabilitated in Anyafio primary schools	5 stances of waterborne toilets rehabilitated in Anyafio primary schools ongoing
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:	Project awarded to the contractor, work ongoing but payment not yet done				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) 500 desks repaired in Arua public primary school	() Still in procurement process		(100)100 desks repaired in Arua public primary school	()Still in procurement process

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Non Standard Outputs:	500 desks repaired in Arua public primary school	Still in procurement process	100 desks repaired in Arua public primary school	Still in procurement process
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: Still in procurement process

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

N/A

Non Standard Outputs:	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries	150 Teachers paid salaries
211101 General Staff Salaries	1,715,165	1,323,461	77 %	445,963
Wage Rect:	1,715,165	1,323,461	77 %	445,963
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715,165	1,323,461	77 %	445,963

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(3000) 3000 students enrolled in schools under USE	() Schools were Closed in this quarter due to Covid-19 Pandemic	(3000)3000 students enrolled in schools under USE	()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	()N/A	()Schools were Closed in this quarter due to Covid-19 Pandemic
No. of students sitting O level	(1000)	() N/A	()	()N/A
Non Standard Outputs:	2965 students enrolled in USE	N/A	2965 students enrolled in USE	N/A
263104 Transfers to other govt. units (Current)	14,053	3,000	21 %	0

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263367 Sector Conditional Grant (Non-Wage)	557,430	105,677	19 %	59,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	571,483	108,677	19 %	59,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	571,483	108,677	19 %	59,812

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

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 Instructors of tertiary education are paid salaries every month	(17)17 Instructors of tertiary education are paid salaries every month	()17 Instructors of tertiary education are paid salaries every month
No. of students in tertiary education	(2000) 2000 students enrolled in tertiary education	() Schools closed due to Covid-19 pandemic lockdown	(0)N/A	()Schools closed due to Covid-19 pandemic lockdown
Non Standard Outputs:		N/A	N/A	N/A
211101 General Staff Salaries	225,638	150,608	67 %	62,339
Wage Rect:	225,638	150,608	67 %	62,339
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,638	150,608	67 %	62,339

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:	About 2000 students enrolled in skills training		N/A	
263367 Sector Conditional Grant (Non-Wage)	557,795	168,789	30 %	84,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	168,789	30 %	84,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	168,789	30 %	84,394

Reasons for over/under performance:

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	2,197	67 %	816
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	4,700	1,175	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	0
221012 Small Office Equipment	2,000	1,000	50 %	500
221017 Subscriptions	1,040	520	50 %	260
222001 Telecommunications	400	295	74 %	100
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	2,000	1,300	65 %	500
228002 Maintenance - Vehicles	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,806	13,487	47 %	5,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,806	13,487	47 %	5,326

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:	11 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 secondary schools inspected and monitored, to implement Presidential directives against covid19	3 seconadry schools inspected and monitored, 150 teachers supervised while teaching	3 secondary schools inspected and monitored, to implement Presidential directives against covid19
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,900	61 %	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
222001 Telecommunications	3,800	1,900	50 %	950
227004 Fuel, Lubricants and Oils	3,200	2,612	82 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	12,412	59 %	5,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	12,412	59 %	5,462

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

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	2,175	37 %	700
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	955	38 %	330
227003 Carriage, Haulage, Freight and transport hire	27,000	6,750	25 %	0
227004 Fuel, Lubricants and Oils	923	231	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,683	13,191	27 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,683	13,191	27 %	1,030

Reasons for over/under performance: Schools closed due to Covid-19 pandemic lockdown hence no sports and MDD activities

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 %	0
227001 Travel inland	3,455	930	27 %	570

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282103 Scholarships and related costs	4,000	2,000	50 %	2,000
282104 Compensation to 3rd Parties	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,175	3,110	19 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,175	3,110	19 %	2,570

Reasons for over/under performance:

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	24,239	60 %	7,711
211103 Allowances (Incl. Casuals, Temporary)	38,020	10,268	27 %	9,134
221009 Welfare and Entertainment	6,262	3,085	49 %	3,085
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	1,600	400	25 %	0
227001 Travel inland	2,697	674	25 %	0
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
228004 Maintenance – Other	56,558	0	0 %	0
Wage Rect:	40,076	24,239	60 %	7,711
Non Wage Rect:	115,137	16,677	14 %	14,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,213	40,916	26 %	21,929

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	BOQ prepared projects monitored	BOQ prepared projects monitored	BOQ prepared projects monitored	BOQ prepared projects monitored
281503 Engineering and Design Studies & Plans for capital works	4,188	4,188	100 %	2,792
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	4,188	12 %	2,792
External Financing:	0	0	0 %	0
Total:	34,743	4,188	12 %	2,792
Reasons for over/under performance: Project ongoing				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(100) 100 Pupils with SNE enrolled in schools	() Schools closed due to Covid19	(2)Schools for the needy supervised	()Schools closed due to Covid19
Non Standard Outputs:	N/A	N/A	N/A	N/A
282103 Scholarships and related costs	3,393	1,450	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,393	1,450	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,393	1,450	43 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>4,318,176</i>	<i>3,213,500</i>	<i>74 %</i>	<i>1,079,501</i>
<i>Non-Wage Reccurent:</i>	<i>1,699,138</i>	<i>444,566</i>	<i>26 %</i>	<i>227,536</i>
<i>GoU Dev:</i>	<i>118,269</i>	<i>4,188</i>	<i>4 %</i>	<i>2,792</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>3,662,253</i>	<i>59.7 %</i>	<i>1,309,829</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine maintenance of access roads ie mechanized and manual road maintenance				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Motor vehicles serviced and maintained	District Road equipment and machinery repaired			District Road equipment and machinery repaired
228002 Maintenance - Vehicles	65,000	41,841	64 %		18,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	41,841	64 %		18,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	41,841	64 %		18,946
Reasons for over/under performance:		N/A			
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, 12 official trips made, staff/guests refreshed, travels facilitated ICT equipment acquired/repaired, 6 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	86,762	51 %		25,467
211103 Allowances (Incl. Casuals, Temporary)	43,000	15,550	36 %		7,418
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 %	0
221009 Welfare and Entertainment	7,000	3,476	50 %	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	396	7 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	929	62 %	395
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	7,271	54 %	3,636
227004 Fuel, Lubricants and Oils	9,000	4,250	47 %	1,316
228002 Maintenance - Vehicles	9,268	660	7 %	0
Wage Rect:	168,617	86,762	51 %	25,467
Non Wage Rect:	122,168	33,722	28 %	15,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	290,785	120,483	41 %	40,731

Reasons for over/under performance: N/A

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

No of bottle necks removed from CARs	(8) Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	() Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	(10)Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	()Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division
Non Standard Outputs:	N/A	Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division	N/A	Both Mechanized and Manual Routinely Maintained in River Oli Division and Arua Hill Division
263106 Other Current grants	232,000	125,307	54 %	32,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,000	125,307	54 %	32,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,000	125,307	54 %	32,700

Reasons for over/under performance: N/A

Output : 048152 Urban Roads Resealing

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Length in Km of urban roads resealed	(5) Length in Km of urban roads resealed (Municipal Bi-pass Constructed and Staff Lane Resurfaced)	(5)Length in Km of urban roads resealed	()	
Non Standard Outputs:	Staff Lane Resurfaced Municipal Bi-pass Constructed	N/A		
263206 Other Capital grants	572,191	67,702	12 %	30,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	572,191	67,702	12 %	30,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	572,191	67,702	12 %	30,102
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard	(2) Length in Km. of urban roads upgraded to bitumen standard
Non Standard Outputs:	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road	Completion of rehabilitation of School road and Adroa road, Commencement of rehabilitation of Odaa road, Urban Beautification of Rhinocamp- Manibe road
263206 Other Capital grants	12,432,375	3,624,582	29 %	3,156,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,432,375	3,624,582	29 %	3,156,657
External Financing:	0	0	0 %	0
Total:	12,432,375	3,624,582	29 %	3,156,657
Reasons for over/under performance:				
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	(10)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	() 1 bridges maintained	(0)0 bridges maintained	()1 bridges maintained
Non Standard Outputs:	N/A	1 bridges maintained	N/A	1 bridges maintained
263106 Other Current grants	159,375	71,913	45 %	44,002

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,375	71,913	45 %	44,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,375	71,913	45 %	44,002

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Compost plant equipment procured	Procurement Process conducted	Compost plant equipment procured	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>86,762</i>	<i>51 %</i>	<i>25,467</i>
<i>Non-Wage Reccurent:</i>	<i>1,150,734</i>	<i>340,484</i>	<i>30 %</i>	<i>141,014</i>
<i>GoU Dev:</i>	<i>13,432,375</i>	<i>3,624,582</i>	<i>27 %</i>	<i>3,156,657</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>4,051,827</i>	<i>27.5 %</i>	<i>3,323,138</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 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		0
Reasons for over/under performance: Covid 19 affected activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ornamental trees planted in open spaces, road reserves,	() No activity implemented in this quarter as result of Covid-19 pandemic lockdown		(20)20 ornamental trees planted in open spaces, road reserves,	()No activity implemented in this quarter as result of Covid-19 pandemic lockdown
Number of people (Men and Women) participating in tree planting days	() hire labour for hole making and tree planting	() No activity implemented in this quarter as result of Covid-19 pandemic lockdown		()	()No activity implemented in this quarter as result of Covid-19 pandemic lockdown
Non Standard Outputs:		No activity implemented in this quarter as result of Covid-19 pandemic lockdown		N/A	No activity implemented in this quarter as result of Covid-19 pandemic lockdown
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224006 Agricultural Supplies	1,500	375	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	375	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	375	19 %		0
Reasons for over/under performance: Covid 19 affected activities					

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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
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() compliance inspection carried out for facilities and institutions	()		()	()compliance inspection carried out for facilities and institutions
Non Standard Outputs:		compliance inspection carried out for facilities and institutions			compliance inspection carried out for facilities and institutions
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		800
227004 Fuel, Lubricants and Oils	400	300	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,000
Reasons for over/under performance:					
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: Payment to be made in fourth 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

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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: Payment to be made in fourth quarter				
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	physical planning committee activities facilitated		physical planning committee activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0
Reasons for over/under performance: facilitation allowances to be Paid in fourth quarter				
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: Payment to be made in the next quarter				
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:		General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.		General Staff Salaries Paid, Staff Lunch Allowances paid, departmental travels made, Quarterly reports prepared and submitted to Line Ministries.	
211101	General Staff Salaries	86,840	76,566	88 %	28,310
211103	Allowances (Incl. Casuals, Temporary)	24,000	4,949	21 %	2,195
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	0
	Wage Rect:	86,840	76,566	88 %	28,310
	Non Wage Rect:	29,000	6,199	21 %	2,195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,840	82,765	71 %	30,505
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	86,840	76,566	88 %	28,310
	Non-Wage Reccurent:	52,000	11,724	23 %	3,195
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	138,840	88,290	63.6 %	31,505

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	2,250	75 %		1,500
221002 Workshops and Seminars	3,000	2,250	75 %		1,500
227001 Travel inland	2,000	1,480	74 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,980	75 %		3,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,980	75 %		3,480
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	3,600	36 %		1,100
221002 Workshops and Seminars	3,665	0	0 %		0
222003 Information and communications technology (ICT)	400	200	50 %		0
227001 Travel inland	6,400	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,500
228004 Maintenance – Other	1,600	740	46 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,065	6,540	25 %		3,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,065	6,540	25 %		3,340
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	(1) meeting with the FAL groups		(1)meeting with the FAL groups	(1)meeting with the FAL groups
Non Standard Outputs:	meeting with the FAL groups	meeting with the FAL groups		meeting with the FAL groups	meeting with the FAL groups
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %		750
221002 Workshops and Seminars	500	375	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,000
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	payment of water, electricity and periodic News papers bills, Repair of office equipments, Travels to the national library offices, Cleaning the office compound	payment of water, electricity and periodic News papers bills, Repair of office equipment, 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 equipment, Travels to the national library offices, Cleaning the office compound
221007 Books, Periodicals & Newspapers	1,200	100	8 %		100
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221012 Small Office Equipment	500	250	50 %		125
222003 Information and communications technology (ICT)	450	225	50 %		225
223005 Electricity	450	225	50 %		112
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	300	150	50 %		75
227001 Travel inland	1,000	500	50 %		500
228004 Maintenance – Other	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,000	40 %		1,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,000	40 %		1,412
Reasons for over/under performance:					

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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	No activity implemented in this quarter		Training on Gender mainstreaming and budgeting	No activity implemented in this quarter
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 Q3					
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 released to this sector in Q3, hence payment to be done in the next quarter				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,002	620	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,002	620	12 %	0
Reasons for over/under performance: No funds released to this sector in Q3				
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	(1) 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	(1)No activity in this quarter

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Non Standard Outputs:	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	No activity in this quarter	Provision of IGA funds for the youth groups -Training of the youth groups in group management -Monitoring and supervision of youth groups and follow up on recovery of funds - Maintenance of equipment and machinery	No activity in this quarter
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	50,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	No funds released			
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	36,512	79 %	12,574
211103 Allowances (Incl. Casuals, Temporary)	14,577	2,142	15 %	1,071
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	10,000	2,000	20 %	0
227001 Travel inland	28,998	0	0 %	0
Wage Rect:	46,102	36,512	79 %	12,574
Non Wage Rect:	63,574	4,142	7 %	1,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,676	40,654	37 %	13,645
Reasons for over/under performance:	N/A			
Total For Community Based Services : Wage Rect:				
	46,102	36,512	79 %	12,574

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<i>Non-Wage Recurrent:</i>	<i>313,642</i>	<i>20,782</i>	<i>7 %</i>	<i>10,303</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>57,294</i>	<i>15.9 %</i>	<i>22,877</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 4 travels made to Kampala for both submitting documents and attending workshops. Staff Lunch Allowances paid
211101 General Staff Salaries	54,000	40,500	75 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,247	35 %		1,606
221009 Welfare and Entertainment	6,000	2,700	45 %		1,200
221012 Small Office Equipment	1,142	200	18 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	130	7 %		0
227001 Travel inland	8,000	3,445	43 %		1,445
227002 Travel abroad	16,000	8,000	50 %		8,000
227004 Fuel, Lubricants and Oils	4,858	1,214	25 %		0
228002 Maintenance - Vehicles	2,000	491	25 %		0
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	53,000	20,427	39 %		12,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,000	60,927	57 %		25,751
Reasons for over/under performance:					
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 Collected, Cleaned, analysed is presented for decision making, 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 %		0

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221009 Welfare and Entertainment	4,000	2,990	75 %	1,990
221012 Small Office Equipment	2,000	500	25 %	0
227001 Travel inland	6,000	4,485	75 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,335	61 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	10,335	61 %	3,520

Reasons for over/under performance: Late releases of funds to this sector

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. Internal Assessments conducted.

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

211103 Allowances (Incl. Casuals, Temporary)	5,000	3,320	66 %	1,650
221003 Staff Training	4,000	2,000	50 %	0
221009 Welfare and Entertainment	8,000	5,763	72 %	1,975
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	7,600	3,815	50 %	630
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,698	62 %	5,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,698	62 %	5,555

Reasons for over/under performance:

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	4,185	50 %	2,092
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221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	200	100	50 %	50
227003 Carriage, Haulage, Freight and transport hire	4,698	2,349	50 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,068	7,034	50 %	3,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,068	7,034	50 %	3,517
Reasons for over/under performance: N/A				
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: No Procurement made yet				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>40,500</i>	<i>75 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>114,068</i>	<i>56,494</i>	<i>50 %</i>	<i>24,843</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>96,994</i>	<i>51.6 %</i>	<i>38,343</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	17,933	81 %		6,215
211103 Allowances (Incl. Casuals, Temporary)	17,501	4,586	26 %		2,612
221009 Welfare and Entertainment	3,000	1,400	47 %		700
221011 Printing, Stationery, Photocopying and Binding	3,299	824	25 %		24
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	450	38 %		300
227001 Travel inland	13,000	5,368	41 %		1,870
227004 Fuel, Lubricants and Oils	6,000	2,100	35 %		600
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,100	37 %		700
Wage Rect:	22,083	17,933	81 %		6,215
Non Wage Rect:	48,000	15,828	33 %		6,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,083	33,761	48 %		13,021
Reasons for over/under performance: late Releases of funds to this sector hence rolled over to the fourth quarter					
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 %		0

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312213 ICT Equipment	3,500	680	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	980	20 %	0
External Financing:	0	0	0 %	0
Total:	5,000	980	20 %	0
Reasons for over/under performance:	Procurement Process under going			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,083</i>	<i>17,933</i>	<i>81 %</i>	<i>6,215</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>15,828</i>	<i>33 %</i>	<i>6,806</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>980</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,083</i>	<i>34,741</i>	<i>46.3 %</i>	<i>13,021</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) 12awareness shows planned	(2) awareness shows conducted		(3) awareness shows planned	(2) awareness shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 8 Trade sensitization meetings planned	(2) Trade sensitization meetings done		(2)Trade sensitization meetings planned	(2)Trade sensitization meetings done
No of businesses inspected for compliance to the law	() 100 businesses to be inspected	() Covid-19 pandemic affected business hence no business conducted since there was lock down		()	()Covid-19 pandemic affected business hence no business conducted since there was lock down
No of businesses issued with trade licenses	() 500 businesses to be issued with licence	() Covid-19 pandemic affected business hence no business conducted since there was lock down		()	()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	226	29 %		226
221001 Advertising and Public Relations	1,200	250	21 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	665	333	50 %		333
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	809	11 %		559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,053	809	11 %		559
Reasons for over/under performance:	Late Releases of funds to this sector				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 8 awareness on radio shows	() 3 awareness on radio shows		()	() 3 awareness on radio shows
No of businesses assited in business registration process	() 30 business assisted in registration	() 6 business assisted in registration		()	()6 business assisted in registration
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,351	675	50 %		0
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0

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222001 Telecommunications	240	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,351	675	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,351	675	29 %	0

Reasons for over/under performance: Late Releases of funds to this sector

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	()	(4)4 producer groups linked to market
No. of market information reports disseminated	() 6 market information reports disseminated	() market information reports disseminated	()	()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	567	47 %	284
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	4,804	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	516	0	0 %	0
222001 Telecommunications	351	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	880	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,351	567	5 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,351	567	5 %	284

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() 8 Cooperatives supervised	() Cooperative supervised	()	()Cooperative supervised
No. of cooperative groups mobilised for registration	() 3 cooperatives mobilized	() cooperatives mobilized	()	()cooperatives mobilized
No. of cooperatives assisted in registration	() 10 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	800	50 %	140
221009 Welfare and Entertainment	3,400	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227004 Fuel, Lubricants and Oils	477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,877	1,000	17 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,877	1,000	17 %	340
Reasons for over/under performance: Late Releases of funds to this sector				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() 4 tourism promotion activities mainstreamed	()	()	()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	() No activity in this quarter made	()	()No activity in this quarter made
No. and name of new tourism sites identified	() 10 tourism sites identified	() No activity in this quarter made	()	()No activity in this quarter made
Non Standard Outputs:	Tourism sites identified	Tourism sites revived	Tourism sites identified	
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:				
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	() No activity in this quarter made	()	()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	() reports on the nature of support to value addition facilities	()	() reports on the nature of support to value addition facilities
Non Standard Outputs:	Small Scale entrepreneurs supervised	Small Scale entrepreneurs supervised and trained	Small Scale entrepreneurs supervised	
211103 Allowances (Incl. Casuals, Temporary)	2,600	800	31 %	400

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221011 Printing, Stationery, Photocopying and Binding	526	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,526	800	23 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,526	800	23 %	400

Reasons for over/under performance:

Output : 068307 Sector Capacity Development

N/A

Non Standard Outputs:	Staff Wages paid, 6 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised	Staff Wages paid, Lunch Allowances paid and 2 travels made, workshops and seminars organised
211101 General Staff Salaries	9,600	6,651	69 %	2,254
Wage Rect:	9,600	6,651	69 %	2,254
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	6,651	69 %	2,254

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:

Total For Trade Industry and Local Development : Wage Rect:	9,600	6,651	69 %	2,254
Non-Wage Reccurent:	33,509	3,851	11 %	1,583
GoU Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,109	10,502	20.2 %	3,837

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

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Transport Equipment - Motorcycles-1920	Bazar Ward For Statistician Arua Municipal Council	Locally Raised Revenues	10,000	0
Sector : Accountability			195,000	0
Programme : Financial Management and Accountability(LG)			190,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			190,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	190,000	0
Programme : Internal Audit Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	1,500	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	500	0
ICT - Laptop (Notebook Computer) - 779	Bazar Ward 237655-Arua Hill Division	Locally Raised Revenues	3,000	0
LCIII : River Oli Division			980,934	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	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	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kenya ward ARUA PARENTS PS	Sector Development -,- Grant	10,000	0
Building Construction - Maintenance and Repair-240	Tanganyika Ward OLI PARENTS PRIMARY SCHOOL	Sector Development -,- Grant	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
Programme : Primary Healthcare			61,885	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMC Oli HCIV account	Missing Parish	Sector Conditional Grant (Non-Wage)	61,885	0