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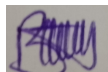
# Vote:503 Arua District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BUKENYA JUDE MARK**

**Date: 16/11/2021**

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

# Vote:503 Arua District

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,146	131,000	31%
Discretionary Government Transfers	3,603,003	518,628	14%
Conditional Government Transfers	19,242,934	6,205,133	32%
Other Government Transfers	13,148,926	1,281,728	10%
External Financing	1,543,062	19,140	1%
<b>Total Revenues shares</b>	<b>37,964,071</b>	<b>8,155,629</b>	<b>21%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	20,745,415	3,546,145	1,834,322	17%	9%	52%
Finance	160,656	52,209	21,606	32%	13%	41%
Statutory Bodies	406,373	108,493	57,653	27%	14%	53%
Production and Marketing	1,430,665	360,661	106,893	25%	7%	30%
Health	4,409,770	1,014,853	584,910	23%	13%	58%
Education	7,789,064	2,196,622	1,430,904	28%	18%	65%
Roads and Engineering	1,813,295	535,641	8,400	30%	0%	2%
Water	429,125	138,222	15,010	32%	3%	11%
Natural Resources	103,679	29,193	15,155	28%	15%	52%
Community Based Services	212,532	27,422	10,284	13%	5%	38%
Planning	398,410	127,681	18,797	32%	5%	15%
Internal Audit	22,344	6,401	4,442	29%	20%	69%
Trade Industry and Local Development	42,741	12,085	6,050	28%	14%	50%
<b>Grand Total</b>	<b>37,964,071</b>	<b>8,155,629</b>	<b>4,114,425</b>	<b>21%</b>	<b>11%</b>	<b>50%</b>
<i>Wage</i>	<i>6,915,320</i>	<i>1,728,830</i>	<i>1,154,270</i>	<i>25%</i>	<i>17%</i>	<i>67%</i>
<i>Non-Wage Recurrent</i>	<i>12,807,572</i>	<i>4,346,130</i>	<i>2,796,822</i>	<i>34%</i>	<i>22%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>16,698,116</i>	<i>2,061,529</i>	<i>163,333</i>	<i>12%</i>	<i>1%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>1,543,062</i>	<i>19,140</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>

# Vote:503 Arua District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Receipts: By the end of the first quarter, Arua District had received a total of Ugx 8.155 bn shillings which accounts for about 21% of the overall budget for the FY. The under performance is contributed by the poor performance registered under the components of External financing (1%), Other Govt Transfers (10%) and Discretionary CGT (14%). This mainly arose from the release of USMID funds as OGT yet this was accounting for the biggest share of the discretionary transfers. However, own source revenue performed at 31% because of some unspent balances that were carried forward to the new fy while conditional transfers performed at 32% because some sources are only released three times in the fy especially sector development grants and capitation grant in education sector. Overall, the district still grapples with the challenges of inadequate budget allocations especially arising from the creation of the new administrative entities which has drastically affected the local revenue generation. Wage release for Arua district was also inadequate to even pay staff to the end of the first quarter thus some staff missed salaries. Disbursements: Of the 8.1 billion Uganda Shillings the district received, Administration department received the biggest share (3.5 bn) of the release while internal audit received the smallest share of the release. The departments of finance, roads, water and planning received the highest share of their budget released ie 32% while the rest of the departments received less than that. Administration had only 17% of its total budget released due to non-release of DRDIP funds as planned while community based services received only 13% of its budget and this was because the funds under EU-UNFPA were not received during the quarter. Expenditure: The district was also able to spend a total of approximately Ugx 4.114 billion which accounts for 50% of the quarter's released funds 11% of overall budget. The departments of Education and Internal audit registered the highest performance in terms of Budget expenditure. However, the under performance in the expenditure was attributed to the late release of funds to the district and then to the departments amidst the delays in the procurement processes and lack final and clear guidelines for some special government programs for example the Parish Development Model, UGIFT projects etc whose procurement is pending under health and Education arising from the presidential directive on such projects

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>426,146</b>	<b>131,000</b>	<b>31 %</b>
Local Services Tax	204,000	21,165	10 %
Land Fees	3,000	10,487	350 %
Local Hotel Tax	3,145	0	0 %
Application Fees	5,000	0	0 %
Sale of non-produced Government Properties/assets	2,000	9,345	467 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	2,001	250	12 %
Agency Fees	2,000	0	0 %
Market /Gate Charges	200,000	6,674	3 %
Other Fees and Charges	3,000	6,948	232 %
Unspent balances – Locally Raised Revenues	0	76,131	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,603,003</b>	<b>518,628</b>	<b>14 %</b>
District Unconditional Grant (Non-Wage)	666,797	166,699	25 %
District Discretionary Development Equalization Grant	2,467,688	234,799	10 %
District Unconditional Grant (Wage)	468,519	117,130	25 %
<b>2b.Conditional Government Transfers</b>	<b>19,242,934</b>	<b>6,205,133</b>	<b>32 %</b>
Sector Conditional Grant (Wage)	6,446,801	1,611,700	25 %
Sector Conditional Grant (Non-Wage)	3,420,414	1,274,632	37 %
Sector Development Grant	1,518,708	506,236	33 %

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Transitional Development Grant	500,000	166,667	33 %
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100 %
Salary arrears (Budgeting)	666,119	666,119	100 %
Pension for Local Governments	3,865,068	966,267	25 %
Gratuity for Local Governments	2,416,416	604,104	25 %
<b>2c. Other Government Transfers</b>	<b>13,148,926</b>	<b>1,281,728</b>	<b>10 %</b>
Northern Uganda Social Action Fund (NUSAF)	50,000	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	317,005	39,628	13 %
Uganda Women Entrepreneurship Program(UWEP)	23,000	4,073	18 %
Other	0	587,763	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	38,200	15 %
Infectious Diseases Institute (IDI)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	150,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	12,161,720	566,064	5 %
Agriculture Cluster Development Project (ACDP)	107,200	46,000	43 %
<b>3. External Financing</b>	<b>1,543,062</b>	<b>19,140</b>	<b>1 %</b>
European Union (EU)	100,000	0	0 %
United Nations Children Fund (UNICEF)	613,062	0	0 %
World Health Organisation (WHO)	400,000	19,140	5 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Belgium Technical Cooperation (BTC)	30,000	0	0 %
<b>Total Revenues shares</b>	<b>37,964,071</b>	<b>8,155,629</b>	<b>21 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the First quarter, Arua district had realised about Ug x. 131 million which accounts for 31% of its planned own source revenue. The major contributor of this revenue during the quarter was local service tax while animal crop related levies contributed the lowest amount of revenue. However, LST notably underperformed at only 10% as compared to the planned amount and this was attributed to the fact that some staff could not be paid salaries for July and september due to the inadequacy of the wage while the poor performance (3%) under market charges was attributed to the effect of the pandemic which affected so many areas of business thus could not generate reasonable amount of revenue. It is also important to note that part of the funds under this component were from unspent balances of the previous FY which accounted for about 76 million shillings

**Cumulative Performance for Central Government Transfers**

During the first quarter, Arua district received about 6.723 bn shillings which is an equivalent of about 29% of the overall approved budget under this component. The over performance was as because the government released 100% of salary and pension arrears also also conditional nonwage transfers performed at 37% and this actually resulted into over performance of the conditional transfers at 32%.

However, the district registered an under performance (14%) under the discretionary central government transfers as USMID funds were instead released as OGT which generally affected the DDEG performance to only 10% of the overall budget. Other CGT sources performed as expected

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### Cumulative Performance for Other Government Transfers

During the first quarter, Arua District realised a sum of approximately ug x 1.281 billion which translates into 10% of the overall approved budget under the OGT component. The under performance was generally because the district did not realised funds from some OGT sources within the quarter that is IDI, NUSAF and NTD and also due to the fact that majority of the OGT sources under performed as compared to the overall approved budget eg URF (13%), UWEP (18%), UMFSNP (15%) and DRDIP (5%). Whereas other OGT sources under performed, ACDP registered an over performance of 43% as compared to the planned budget for the quarter.

### Cumulative Performance for External Financing

For the period under review, Arua district was able to realize about 19 million uganda shillings which translates to only 1% of the overall approved budget under the external financing component. The district did not realise funds from other planned sources within the quarter. The main reason is the reduction in partner support due to the fact that the district is not considered a refugee hosting district any more

For the period under review, Arua district was able to realize about 19 million uganda shillings which translates to only 1% of the overall approved budget under the external financing component. The district did not realise funds from other planned sources within the quarter. The main reason is the reduction in partner support due to the fact that the district is not considered a refugee hosting district any more

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	678,934	30,413	4 %	175,171	30,413	17 %
District Production Services	751,731	76,480	10 %	194,310	76,480	39 %
<b>Sub- Total</b>	<b>1,430,665</b>	<b>106,893</b>	<b>7 %</b>	<b>369,480</b>	<b>106,893</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,813,295	8,400	0 %	624,403	8,400	1 %
<b>Sub- Total</b>	<b>1,813,295</b>	<b>8,400</b>	<b>0 %</b>	<b>624,403</b>	<b>8,400</b>	<b>1 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	42,741	6,050	14 %	18,353	6,050	33 %
<b>Sub- Total</b>	<b>42,741</b>	<b>6,050</b>	<b>14 %</b>	<b>18,353</b>	<b>6,050</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,470,128	864,310	19 %	1,207,681	864,310	72 %
Secondary Education	2,575,299	339,007	13 %	753,152	339,007	45 %
Skills Development	579,145	193,048	33 %	193,048	193,048	100 %
Education & Sports Management and Inspection	159,493	32,873	21 %	40,675	32,873	81 %
Special Needs Education	5,000	1,666	33 %	1,667	1,666	100 %
<b>Sub- Total</b>	<b>7,789,064</b>	<b>1,430,904</b>	<b>18 %</b>	<b>2,196,222</b>	<b>1,430,904</b>	<b>65 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,139,852	490,843	23 %	595,042	490,843	82 %
District Hospital Services	264,680	66,170	25 %	66,170	66,170	100 %
Health Management and Supervision	2,005,238	27,898	1 %	501,310	27,898	6 %
<b>Sub- Total</b>	<b>4,409,770</b>	<b>584,910</b>	<b>13 %</b>	<b>1,162,522</b>	<b>584,910</b>	<b>50 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	429,125	15,010	3 %	144,410	15,010	10 %
Natural Resources Management	103,679	15,155	15 %	63,520	15,155	24 %
<b>Sub- Total</b>	<b>532,805</b>	<b>30,164</b>	<b>6 %</b>	<b>207,930</b>	<b>30,164</b>	<b>15 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	212,532	10,284	5 %	77,469	10,284	13 %
<b>Sub- Total</b>	<b>212,532</b>	<b>10,284</b>	<b>5 %</b>	<b>77,469</b>	<b>10,284</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	20,745,415	1,834,322	9 %	5,391,784	1,834,322	34 %
Local Statutory Bodies	406,373	57,653	14 %	143,962	57,653	40 %
Local Government Planning Services	398,410	18,797	5 %	148,452	18,797	13 %
<b>Sub- Total</b>	<b>21,550,199</b>	<b>1,910,772</b>	<b>9 %</b>	<b>5,684,198</b>	<b>1,910,772</b>	<b>34 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	160,656	21,606	13 %	66,703	21,606	32 %

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Internal Audit Services	22,344	4,442	20 %	11,137	4,442	40 %
<i>Sub- Total</i>	<i>182,999</i>	<i>26,048</i>	<i>14 %</i>	<i>77,840</i>	<i>26,048</i>	<i>33 %</i>
<b>Grand Total</b>	<b>37,964,071</b>	<b>4,114,425</b>	<b>11 %</b>	<b>10,418,417</b>	<b>4,114,425</b>	<b>39 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,066,101</b>	<b>2,824,216</b>	<b>35%</b>	<b>2,175,196</b>	<b>2,824,216</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	101,633	25,408	25%	25,408	25,408	100%
District Unconditional Grant (Wage)	211,561	52,890	25%	211,561	52,890	25%
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100%	102,352	409,407	400%
Gratuity for Local Governments	2,416,416	604,104	25%	604,104	604,104	100%
Locally Raised Revenues	36,850	19,600	53%	9,213	19,600	213%
Multi-Sectoral Transfers to LLGs_NonWage	359,047	80,420	22%	89,762	80,420	90%
Pension for Local Governments	3,865,068	966,267	25%	966,267	966,267	100%
Salary arrears (Budgeting)	666,119	666,119	100%	166,530	666,119	400%
<b>Development Revenues</b>	<b>12,679,314</b>	<b>721,929</b>	<b>6%</b>	<b>3,216,588</b>	<b>721,929</b>	<b>22%</b>
District Discretionary Development Equalization Grant	20,591	6,864	33%	7,207	6,864	95%
Multi-Sectoral Transfers to LLGs_Gou	447,003	149,001	33%	156,451	149,001	95%
Other Transfers from Central Government	12,211,720	566,064	5%	3,052,930	566,064	19%
<b>Total Revenues shares</b>	<b>20,745,415</b>	<b>3,546,145</b>	<b>17%</b>	<b>5,391,784</b>	<b>3,546,145</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,561	52,677	25%	211,561	52,677	25%
Non Wage	7,854,541	1,632,644	21%	1,963,635	1,632,644	83%
<b>Development Expenditure</b>						
Domestic Development	12,679,314	149,001	1%	3,216,588	149,001	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,745,415</b>	<b>1,834,322</b>	<b>9%</b>	<b>5,391,784</b>	<b>1,834,322</b>	<b>34%</b>

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C: Unspent Balances			
<b>Recurrent Balances</b>	<b>1,138,895</b>	<b>40%</b>	
Wage	213		
Non Wage	1,138,682		
<b>Development Balances</b>	<b>572,928</b>	<b>79%</b>	
Domestic Development	572,928		
External Financing	0		
<b>Total Unspent</b>	<b>1,711,823</b>	<b>48%</b>	

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

Administration department received a total revenue outturn of about 3.546 billion shillings which is 66% of the quarter's planned revenue and 17% of the overall approved budget. The overall underperformance arose from the non-realization of the funds especially under OGT in particular DRDIP which performed at Only 19% yet it covers the biggest percentage of the department's revenue. Whereas there was a general under performance in the revenues, the department registered remarkable over performance under the recurrent revenues in particular pension and salary arrears for which funds were released 100% and also local revenue (53%) of the budget. In terms of expenditure, the overall expenditure of the department for the quarter stood at only 34% of the quarter's planned expenditure and this was mainly contributed o by the development expenditure component which arose from delays to receive funds and delays to the procurement processes as the district did not have a contracts committee in place until the end of the quarter. This has however been sorted and all the projects are expected to be awarded soon

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

Wage: Unspent balance is negligible Nonwage: The late remittance of the locally raised funds by the district to the consolidated fund delayed release of the LR funds to the district. This grossly affected the timely implementation of some activities planned under this quarter in addition to delayed verification some pension files due to missing information resulting into unspent funds under pension and gratuity Development: Late release of DRDIP funds towards the close of the quarter limited the district from undertaking the activities meant for Q1 resulting into unspent funds

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

Payment of monthly staff salaries and pension Payment of Gratuity Provision of guard and security services Facilitation of monitoring and supervision visits to the sub counties Supply of office consumables Payment of legal expenses Production of documentaries Provision of courier and postage services Maintenance of vehicles purchase of fuel Maintenance of staff welfare

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,656</b>	<b>52,209</b>	<b>32%</b>	<b>66,703</b>	<b>52,209</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	76,650	19,163	25%	19,163	19,163	100%
District Unconditional Grant (Wage)	35,385	8,846	25%	35,385	8,846	25%
Locally Raised Revenues	48,620	24,200	50%	12,155	24,200	199%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>160,656</b>	<b>52,209</b>	<b>32%</b>	<b>66,703</b>	<b>52,209</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,385	8,739	25%	35,385	8,739	25%
Non Wage	125,271	12,867	10%	31,318	12,867	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,656</b>	<b>21,606</b>	<b>13%</b>	<b>66,703</b>	<b>21,606</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		108				
Non Wage		30,496				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>30,603</b>	<b>59%</b>			

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

During Q1, the department received a total of 52.209 million shillings representing 78% of the quarter's planned revenue and 32% of the overall approved budget for the FY. The under performance was due to the fact that the wage component release was less than the planned wage for the quarter as the district received inadequate wage. The expenditure of the department stood at 32% of the quarter's planned and only 13% of the overall budget. This resulted from the late release of funds to the district including late remittance of local revenue towards the end of the quarter thus some activities could not be implemented timely limiting the performance under the expenditure component

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

Wage: The unspent balance is Negligible Nonwage: Activities were planned for the next quarter

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

During the quarter carried out a number of activities ranging from preparation of Annual accounts, conducting District consultative budget conference, meeting operational IFMS costs to up dating of inventory records and filling of URA returns.

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## Quarter1

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,373</b>	<b>108,493</b>	<b>27%</b>	<b>143,962</b>	<b>108,493</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	303,881	75,970	25%	75,970	75,970	100%
District Unconditional Grant (Wage)	56,492	14,123	25%	56,492	14,123	25%
Locally Raised Revenues	46,000	18,400	40%	11,500	18,400	160%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>406,373</b>	<b>108,493</b>	<b>27%</b>	<b>143,962</b>	<b>108,493</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,492	14,026	25%	56,492	14,026	25%
Non Wage	349,881	43,627	12%	87,470	43,627	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,373</b>	<b>57,653</b>	<b>14%</b>	<b>143,962</b>	<b>57,653</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		97				
Non Wage		50,744				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,840</b>	<b>47%</b>			

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**Vote:503 Arua District****Quarter1**

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

By the beginning of the FY 2021/2022, the sector had received approximately 108,493,000 UGX which represents 75% of the quarterly planned budget and 27% of the overall approved budget for the FY. The under performance at quarterly level was because the department received less of its planned revenue under the wage component as the district received inadequate wage. In terms of expenditure, the department by the end of Q1 had spent 57,653,000 UGX which represents 40% of the quarters planned expenditure and also 14% of the overall approved budget. The under performance arose from the fact that the department received less revenue especially under wage, late release of funds and absence of full membership in some statutory bodies eg Land Board, District Service Commission which could not sit to undertake their activities. However, about 50,840,000 UGX recurrent revenues was unspent which represents 47% of the quarters out turn by the review of Q1

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

Wage: Negligible Non-Wage|: The remaining unspent balance for the first quarter was UGX. 50,744,000 This was due to absence of fully constituted District Service Commission and District Land Board. The Local Government Public Accounts Committee did also not sit due to logistical reasons. District Councillors allowances for the month of September were also paid late in October.'

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

1 Council sitting, 3 District Executive Committee meetings and 9 Standing Committee meetings held, minutes produced and allowances paid.

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,312,525</b>	<b>321,281</b>	<b>24%</b>	<b>328,131</b>	<b>321,281</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	1,000	200%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	500	50%	250	500	200%
Other Transfers from Central Government	367,200	84,200	23%	91,800	84,200	92%
Sector Conditional Grant (Non-Wage)	819,841	204,960	25%	204,960	204,960	100%
Sector Conditional Grant (Wage)	122,483	30,621	25%	30,621	30,621	100%
<b>Development Revenues</b>	<b>118,140</b>	<b>39,380</b>	<b>33%</b>	<b>41,349</b>	<b>39,380</b>	<b>95%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	7,000	6,667	95%
Sector Development Grant	98,140	32,713	33%	34,349	32,713	95%
<b>Total Revenues shares</b>	<b>1,430,665</b>	<b>360,661</b>	<b>25%</b>	<b>369,480</b>	<b>360,661</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,483	30,413	25%	30,621	30,413	99%
Non Wage	1,190,041	74,480	6%	297,510	74,480	25%
<b>Development Expenditure</b>						
Domestic Development	118,140	2,000	2%	41,349	2,000	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,430,665</b>	<b>106,893</b>	<b>7%</b>	<b>369,480</b>	<b>106,893</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>216,388</b>	<b>67%</b>			
Wage		208				
Non Wage		216,180				
<b>Development Balances</b>		<b>37,380</b>	<b>95%</b>			
Domestic Development		37,380				

**Vote:503 Arua District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>253,768</b>	<b>70%</b>	

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

For the period under review, the department received a total of about 360 million Uganda shillings which translates into 98% and 25% of the quarter's planned revenue and the overall budget respectively. Majority of the revenue sources performed as expected except OGT (92%) as UMSFNP released less funds, while LR and UCG-NW over performed by a fold each. In terms of expenditure, DDEG funds and Sector Development funds were transferred as per the budget but expenditures were not made because procurement of inputs are still in progress and retention payment under DDEG was not effected which resulted into only a 29% performance in the overall expenditure coupled with the late release of funds

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

Wage: Negligible amount. The quarterly released wage was even inadequate to pay staff in the filled positions Non-wage Unspent balances for fisheries (UGX 2,200); Tsetse Vector Control and Commercial inspectors farm promotion (UGX 101,000/=) were due to balances that could not be absorbed for an activity by the end of the Quarter. Balances on Crop Production (UGX 1,525,000/=); Livestock Health and marketing (UGX 2,280,000) and District Production Management Services (UGX 1,801,732) were due to delayed processing of the funds by the end of the Quarter Development delays in the procurement process and lack of guidelines for implementation of the PDM

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

All the sub-sectors - livestock health and marketing, fisheries, crop and vector control and productive insect farming carried out extension services to farmers-- farm visits, agricultural demonstrations, trainings, technical backstopping were carried out by extension workers in the 4 sub-counties and District level Procurement of inputs under Development Grant are still in progress

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,365,913</b>	<b>795,448</b>	<b>34%</b>	<b>591,478</b>	<b>795,448</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	2,000	1,248	62%	500	1,248	250%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	491,312	376,050	77%	122,828	376,050	306%
Sector Conditional Grant (Wage)	1,672,601	418,150	25%	418,150	418,150	100%
<b>Development Revenues</b>	<b>2,043,856</b>	<b>219,405</b>	<b>11%</b>	<b>571,044</b>	<b>219,405</b>	<b>38%</b>
External Financing	1,443,062	19,140	1%	360,765	19,140	5%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	100,795	33,598	33%	35,278	33,598	95%
Transitional Development Grant	500,000	166,667	33%	175,000	166,667	95%
<b>Total Revenues shares</b>	<b>4,409,770</b>	<b>1,014,853</b>	<b>23%</b>	<b>1,162,522</b>	<b>1,014,853</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,672,601	244,252	15%	418,150	244,252	58%
Non Wage	693,312	340,658	49%	173,328	340,658	197%
<b>Development Expenditure</b>						
Domestic Development	600,795	0	0%	210,278	0	0%
External Financing	1,443,062	0	0%	360,765	0	0%
<b>Total Expenditure</b>	<b>4,409,770</b>	<b>584,910</b>	<b>13%</b>	<b>1,162,522</b>	<b>584,910</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>210,538</b>	<b>26%</b>			
Wage		173,898				
Non Wage		36,640				
<b>Development Balances</b>		<b>219,405</b>	<b>100%</b>			
Domestic Development		200,265				
External Financing		19,140				

**Vote:503 Arua District****Quarter1**

<b>Total Unspent</b>	<b>429,943</b>	<b>42%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue out-turn of the department for the quarter stood at approximately 1.014 billion uganda shillings which is an equivalent of 87% of the quarter's planned revenue and 23% of the overall approved budget for the FY. The underperformance mainly arose from non-release of funds to the district under external financing as planned (only 5%) in particular UNICEF, WHO and BTC. However, there were also some over performances in the recurrent revenue component (134%) as the UCG-NW and SCG-NW received additional releases during the quarter and performed by more than three folds. The department's expenditure during the quarter stood at approx Ugx 584 million due to delays in the procurement processes as funds were also released a bit late into the quarter limiting expenditures under development.

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

(1) During Q1, Arua District did not utilize 26% overall. 210,538,000. UGX of Wage due to delayed payroll separation after creation of Terego DLG and Arua City and also the vacant positions yet there was no fully constituted service commission in place. Under Non Wage, the unspent funds was due to the delays in procurement processes and late release of funds Development Delayed release of funds and procurement of contractors for development projects.

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

(1) During the reporting period Q1, the health department was able to deliver basic health services under minimum health care package for the population of Arua District. Some of the services provided were preventive and curative services including Immunization, Maternal and Child care services for out patients and in patient service users. (2) Q1 registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) health facilities as well as public/government health facilities. (3) Q1 - Overall performance was: - • 18,663 - OPD attendance • 989 - Facility deliveries • 2,472 - Children received 1st & 3rd DPT-HepB+Hib doses • 1950 clients received in-patient care services. • 858 pregnant women had 4th ANC visits (4) Management and coordination function were also undertaken under sector specific output areas during Q1.

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,707,268</b>	<b>1,836,023</b>	<b>27%</b>	<b>1,835,623</b>	<b>1,836,023</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,037	1,400	23%	1,509	1,400	93%
District Unconditional Grant (Wage)	17,874	4,469	25%	4,469	4,469	100%
Locally Raised Revenues	5,963	2,000	34%	1,491	2,000	134%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,995,677	665,226	33%	665,226	665,226	100%
Sector Conditional Grant (Wage)	4,651,717	1,162,929	25%	1,162,929	1,162,929	100%
<b>Development Revenues</b>	<b>1,081,796</b>	<b>360,599</b>	<b>33%</b>	<b>360,599</b>	<b>360,599</b>	<b>100%</b>
District Discretionary Development Equalization Grant	95,000	31,667	33%	31,667	31,667	100%
Sector Development Grant	986,796	328,932	33%	328,932	328,932	100%
<b>Total Revenues shares</b>	<b>7,789,064</b>	<b>2,196,622</b>	<b>28%</b>	<b>2,196,222</b>	<b>2,196,622</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,669,592	767,866	16%	1,167,398	767,866	66%
Non Wage	2,037,677	660,779	32%	668,226	660,779	99%
<b>Development Expenditure</b>						
Domestic Development	1,081,796	2,260	0%	360,599	2,260	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,789,064</b>	<b>1,430,904</b>	<b>18%</b>	<b>2,196,222</b>	<b>1,430,904</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>407,379</b>	<b>22%</b>			
Wage		399,532				
Non Wage		7,847				
<b>Development Balances</b>		<b>358,339</b>	<b>99%</b>			
Domestic Development		358,339				

**Vote:503 Arua District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>765,718</b>	<b>35%</b>	

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

By the review of quarter one FY 2021/2022, The department had received approximately 2.196 billion UGX which represents 100% of the quarter's planned 28% of the approved planned budget. The departments' budget is entirely central government funded and all the funds were received as expected and also received additional local revenue. Expenditure; The department spent approximately 1.431,999 billion UGX representing 65% of quarter's planned expenditure and cumulatively only 18% of the overall budget. This under performance was attributed to delays in the procurement processes limiting timely expenditure and also the presidential directive which to date is pending guidelines for implementation

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

Wage; By the end of Q1 , An amount totaling to 398,437,000 UGX remained unspent due to some teachers transferring services , others died , retired and absconded Non Wage : By the end of Q1 , About 7,847,000 UGX remained unspent due to delay in the implementation in release of funds to the department and the procurement processes Development revenue unspent balances stood at 358,339,000 UGX remained unspent due to delay in implementation construction projects , New construction project guidelines from the ministry

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

Staff teachers salaries paid Monitored and inspected all government aided schools Capacity of teachers build on ICT and Learning methodology, appraisal of teachers and data management

# Vote:503 Arua District

## Quarter1

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>350,005</b>	<b>47,878</b>	<b>14%</b>	<b>112,251</b>	<b>47,878</b>	<b>43%</b>
District Unconditional Grant (Wage)	33,000	8,250	25%	33,000	8,250	25%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	317,005	39,628	13%	79,251	39,628	50%
<b>Development Revenues</b>	<b>1,463,289</b>	<b>487,763</b>	<b>33%</b>	<b>512,151</b>	<b>487,763</b>	<b>95%</b>
District Discretionary Development Equalization Grant	1,463,289	0	0%	512,151	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	487,763	0%	0	487,763	0%
<b>Total Revenues shares</b>	<b>1,813,295</b>	<b>535,641</b>	<b>30%</b>	<b>624,403</b>	<b>535,641</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	8,220	25%	33,000	8,220	25%
Non Wage	317,005	180	0%	79,251	180	0%
<b>Development Expenditure</b>						
Domestic Development	1,463,289	0	0%	512,151	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,813,295</b>	<b>8,400</b>	<b>0%</b>	<b>624,403</b>	<b>8,400</b>	<b>1%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,478</b>	<b>82%</b>			
Wage		30				
Non Wage		39,448				
<b>Development Balances</b>		<b>487,763</b>	<b>100%</b>			
Domestic Development		487,763				
External Financing		0				
<b>Total Unspent</b>		<b>527,242</b>	<b>98%</b>			

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## Vote:503 Arua District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department had received a total of Ugx 535 million which is an equivalent of 86% of the planned quarterly revenue and 30% of the overall budget. The under performance was mainly because the DDEG did not perform as expected as USMID funds were released as OGT, wage release was also not received as planned and URF also released only 50% of the planned revenue and this was released in the last month of the quarter. The expenditure during the quarter stood at only 1% because URF released funds very late, inadequacy of the wage released and also delays in the procurement of USMID projects thus the department was only able to spend the small wage release yet inadequate and some staff missed salaries for the last two months of the quarter

### Reasons for unspent balances on the bank account

Wage: Negligible Non-wage: Inadequate funds were disbursed for the quarter against the planned thus much of the activities could not be undertaken. Delays in release of funds- URF funds were released very late at the end of the quarter Development USMID funds earmarked for sub projects whose procurement has been delayed by the USMID secretariat

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

Bicycle allowance to Office Typist

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,836</b>	<b>14,459</b>	<b>25%</b>	<b>14,459</b>	<b>14,459</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	57,836	14,459	25%	14,459	14,459	100%
<b>Development Revenues</b>	<b>371,290</b>	<b>123,763</b>	<b>33%</b>	<b>129,951</b>	<b>123,763</b>	<b>95%</b>
District Discretionary Development Equalization Grant	38,313	12,771	33%	13,409	12,771	95%
Sector Development Grant	332,977	110,992	33%	116,542	110,992	95%
<b>Total Revenues shares</b>	<b>429,125</b>	<b>138,222</b>	<b>32%</b>	<b>144,410</b>	<b>138,222</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	57,836	10,797	19%	14,459	10,797	75%
<b>Development Expenditure</b>						
Domestic Development	371,290	4,213	1%	129,951	4,213	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>429,125</b>	<b>15,010</b>	<b>3%</b>	<b>144,410</b>	<b>15,010</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,662</b>	<b>25%</b>			
Wage		0				
Non Wage		3,662				
<b>Development Balances</b>		<b>119,551</b>	<b>97%</b>			
Domestic Development		119,551				
External Financing		0				
<b>Total Unspent</b>		<b>123,213</b>	<b>89%</b>			

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

Water department had received a total of 138.222 million shillings by the end of Q1 which accounts for 96% of the planned revenue of the quarter. This slight under performance was due to less release of development funds. while the non wage component performed as planned. In terms of expenditure, the department spent only 10% of its release due to delays in the procurement processes

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## Vote:503 Arua District

Quarter1

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### Reasons for unspent balances on the bank account

Nonwage: unspent funds arose from delays in the procurement process Development: Most of unspent funds are hardware activities and the process in under procurement process.

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

coordination meetings advocacy meetings supervision payment of salaries formation of WSC Operation of water office vehicle servicing purchase of fuel and office utilities.

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,679</b>	<b>15,860</b>	<b>25%</b>	<b>49,520</b>	<b>15,860</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	4,000	690	17%	1,000	690	69%
District Unconditional Grant (Wage)	44,800	11,200	25%	44,800	11,200	25%
Locally Raised Revenues	1,000	500	50%	250	500	200%
Sector Conditional Grant (Non-Wage)	13,879	3,470	25%	3,470	3,470	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>33%</b>	<b>14,000</b>	<b>13,333</b>	<b>95%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	14,000	13,333	95%
<b>Total Revenues shares</b>	<b>103,679</b>	<b>29,193</b>	<b>28%</b>	<b>63,520</b>	<b>29,193</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,800	10,997	25%	44,800	10,997	25%
Non Wage	18,879	4,158	22%	4,720	4,158	88%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	14,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,679</b>	<b>15,155</b>	<b>15%</b>	<b>63,520</b>	<b>15,155</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>705</b>	<b>4%</b>			
Wage		203				
Non Wage		502				
<b>Development Balances</b>		<b>13,333</b>	<b>100%</b>			
Domestic Development		13,333				
External Financing		0				
<b>Total Unspent</b>		<b>14,038</b>	<b>48%</b>			

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**Vote:503 Arua District****Quarter1**

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

The department received 25.538 million of the annual planned budget of 103.679 million representing 25%. The expenditure in the quarter was 15.155 million representing 15% and 69% of the annual budget spent and release spent respectively. Of the recurrent revenues, the outturn was UGX 690,000 for District Unconditional Grant-Non-Wage representing 69%, UGX 7.545 million for District Unconditional Grant-Wage representing 17%, UGX 500,000 for locally raised revenue representing 200% and UGX 3.470 million for sector conditional Grant Non-Wage representing 100%. While the only Development revenue of District Discretionary Equalization Grant has an outturn of 13.333 million representing 95%. UGX 10.997 million representing 25% of the Unconditional Grant-Non Wage was spent while UGX 4.158 of the Non wage representing 88% was spent while the released Development revenue remained unspent.

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

The procurement process for the short term consultancies for Surveying and Land titling, and physical planning of District Headquarters was not completed, hence the contracts were not awarded and implementation was not commenced.

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

Salaries were paid to Natural Resources Staff, One day monitoring by Natural Resources Committee was carried out and Wetlands compliance monitoring was done along the demarcated sections of Enyau wetland

## Vote:503 Arua District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,532</b>	<b>21,756</b>	<b>23%</b>	<b>46,519</b>	<b>21,756</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	8,913	1,500	17%	2,228	1,500	67%
District Unconditional Grant (Wage)	30,181	7,545	25%	30,181	7,545	25%
Locally Raised Revenues	2,087	800	38%	522	800	153%
Other Transfers from Central Government	23,000	4,073	18%	5,750	4,073	71%
Sector Conditional Grant (Non-Wage)	31,352	7,838	25%	7,838	7,838	100%
<b>Development Revenues</b>	<b>117,000</b>	<b>5,667</b>	<b>5%</b>	<b>30,950</b>	<b>5,667</b>	<b>18%</b>
District Discretionary Development Equalization Grant	17,000	5,667	33%	5,950	5,667	95%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Revenues shares</b>	<b>212,532</b>	<b>27,422</b>	<b>13%</b>	<b>77,469</b>	<b>27,422</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,181	7,485	25%	30,181	7,485	25%
Non Wage	65,352	2,799	4%	16,338	2,799	17%
<b>Development Expenditure</b>						
Domestic Development	17,000	0	0%	5,950	0	0%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>212,532</b>	<b>10,284</b>	<b>5%</b>	<b>77,469</b>	<b>10,284</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,472</b>	<b>53%</b>			
Wage		60				
Non Wage		11,412				
<b>Development Balances</b>		<b>5,667</b>	<b>100%</b>			
Domestic Development		5,667				
External Financing		0				
<b>Total Unspent</b>		<b>17,139</b>	<b>62%</b>			

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**Vote:503 Arua District****Quarter1**

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

By the end of Q1, the department had received a total revenue of approx. Ugx 27.422 million representing 35% of the quarter's planned revenue and 13% of the overall approved budget. This under performance arose from the fact that the department received less of its planned wage and also did not receive funds under external financing particularly UNFPA though additional local revenue was received within the quarter. The under performance of 13% in the expenditure component arose from late release and access to funds in that some payments could not be processed within the quarter and thus will be reflected as Q2 expenditures in addition to receipt of less funds as compared to the planned

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

Wage: Negligible amount. Non Wage: About 11,412,000 UGX was unspent due to delayed receipt of funds and procurement processes for some activities. Development: 5.667 million shillings remained unspent because the funds are earmarked for payment of retention fees for the Community hall in Leju

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

Each of the youth and women council meeting conducted One cultural consultative meeting conducted Youth and women council activities monitored 15 children with disability trained on sports Books procured and public libraries supported

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,918</b>	<b>18,850</b>	<b>26%</b>	<b>34,180</b>	<b>18,850</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	21,600	5,400	25%	21,600	5,400	25%
Locally Raised Revenues	5,318	2,200	41%	1,330	2,200	165%
<b>Development Revenues</b>	<b>326,492</b>	<b>108,831</b>	<b>33%</b>	<b>114,272</b>	<b>108,831</b>	<b>95%</b>
District Discretionary Development Equalization Grant	326,492	8,831	3%	114,272	8,831	8%
Other Transfers from Central Government	0	100,000	0%	0	100,000	0%
<b>Total Revenues shares</b>	<b>398,410</b>	<b>127,681</b>	<b>32%</b>	<b>148,452</b>	<b>127,681</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,600	5,384	25%	21,600	5,384	25%
Non Wage	50,318	7,553	15%	12,580	7,553	60%
<b>Development Expenditure</b>						
Domestic Development	326,492	5,860	2%	114,272	5,860	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>398,410</b>	<b>18,797</b>	<b>5%</b>	<b>148,452</b>	<b>18,797</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16				
Non Wage		5,897				
<b>Development Balances</b>						
Domestic Development		102,971				
External Financing		0				
<b>Total Unspent</b>		<b>108,883</b>	<b>85%</b>			

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## Vote:503 Arua District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Planning department received approx.Ugx 127.681 million shillings with the quarter and this is equivalent to 86% of the quarter's plan. The under performance was because USMID funds were released as OGT yet they planned as a CGT causing discrepancies in the performance of the DDEG component in addition to the fact that we received less wage as compared to the planned. The department was only able to spend 13% of its planned expenditure as less of the funds were received, delayed release of funds and procurement processes limiting timely expenditure

### Reasons for unspent balances on the bank account

Wage: Negligible Nonwage: Delays in access to funds amidst competing activities Development: USMID AF -sub projects delayed due to ESIA and procurement by the Secretariat

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

Q4 Report of the previous FY prepared and submitted Development Plan finalised Data collected from LLGs on planning tool utilization Projects appraised (both desk and field) Staff salaries paid Office operations facilitated

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,344</b>	<b>6,401</b>	<b>29%</b>	<b>11,137</b>	<b>6,401</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	7,402	1,851	25%	7,402	1,851	25%
Locally Raised Revenues	3,942	1,800	46%	985	1,800	183%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>22,344</b>	<b>6,401</b>	<b>29%</b>	<b>11,137</b>	<b>6,401</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,402	1,693	23%	7,402	1,693	23%
Non Wage	14,942	2,749	18%	3,735	2,749	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,344</b>	<b>4,442</b>	<b>20%</b>	<b>11,137</b>	<b>4,442</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,959</b>	<b>31%</b>			
Wage		158				
Non Wage		1,801				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,959</b>	<b>31%</b>			

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

A total of ugx 6,401,000 was received during the quarter out of planned annual budget of 22,344,000 representing 29%. The planned allocation for the quarter was ugx; 11,137,000 but only 6,401,000 was received representing 57%. Ugx; A total of ugx; 4,442,000 was spent representing 40% of the release and the balance of ugx; 1,801,000 was carried forward to the nest quarter.

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## Vote:503 Arua District

Quarter1

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### Reasons for unspent balances on the bank account

The locally raised revenue of ugx; 1,800,000 was received late at the end of the quarter and therefore carried forward

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

Government aided schools were audited during the quarter, quarterly audit report was produced and submitted to the relevant authorities

## Vote:503 Arua District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,741</b>	<b>12,085</b>	<b>28%</b>	<b>18,353</b>	<b>12,085</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	12,000	2,900	24%	3,000	2,900	97%
District Unconditional Grant (Wage)	10,224	2,556	25%	10,224	2,556	25%
Locally Raised Revenues	10,000	4,000	40%	2,500	4,000	160%
Sector Conditional Grant (Non-Wage)	10,517	2,629	25%	2,629	2,629	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,741</b>	<b>12,085</b>	<b>28%</b>	<b>18,353</b>	<b>12,085</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,224	2,518	25%	10,224	2,518	25%
Non Wage	32,517	3,532	11%	8,129	3,532	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,741</b>	<b>6,050</b>	<b>14%</b>	<b>18,353</b>	<b>6,050</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38				
Non Wage		5,997				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,036</b>	<b>50%</b>			

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## Vote:503 Arua District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the period under review, the department received a total of approximately Ugx 12 million accounting for 66% and 28% of the quarterly planned revenue and the overall budget. The underperformance was mainly because the department received less wage as compared to its plan for the quarter in that some staff even missed salary for the last two months of the quarter. Expenditures By the end of Q1 , the sector had spent approximately 6,050,000 million UGX recurrent revenues which represents 33% of the quarter's planned budget and also 14% of the approved budget. This poor performance arose from delays to access funds thus limiting timely execution of activities

### Reasons for unspent balances on the bank account

Wage: The wage figure 38,000 is negligible Non Wage: The Non wage component of about 5,997,000 UGX was unspent due to delayed receipt of funds and covid-19 affected implementation of quarterly planned activities.

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

Staff Salaries paid Community meetings for SACCOs groups conducted Assisted businesses Information collected on markets around the district Cooperatives groups mobilized for registration Profiled report on hotels Assorted office stationary and computer accessories procured Community sensitized

## Vote:503 Arua District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Security services provided Independence and NRM Days celebrated vehicles maintained Legal services provided	Monthly staff salaries paid Monthly pension and gratuity expenses paid Stationery supplied Staff welfare maintained Guard and security services provided Legal expenses paid Fuel purchased Small office equipment purchased Vehicles maintained CAOs travels facilitated Cleaning items purchased		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Payment of monthly staff salaries Payment of pension and gratuity Supply of stationery Provision of guard and security services Payment of legal expenses Maintenance of staff welfare Maintenance of vehicles Purchase of fuel Purchase of small office equipment Travel inland Provision of cleaning and sanitation items
211101 General Staff Salaries	211,561	52,677	25 %		52,677
212102 Pension for General Civil Service	3,865,068	963,222	25 %		963,222
213004 Gratuity Expenses	2,416,416	568,097	24 %		568,097
221009 Welfare and Entertainment	2,800	950	34 %		950
221011 Printing, Stationery, Photocopying and Binding	1,960	490	25 %		490
221012 Small Office Equipment	500	125	25 %		125
223004 Guard and Security services	30,000	2,195	7 %		2,195
224004 Cleaning and Sanitation	120	100	83 %		100
225001 Consultancy Services- Short term	6,037	907	15 %		907
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	3,000	747	25 %		747
228002 Maintenance - Vehicles	3,000	690	23 %		690
321608 General Public Service Pension arrears (Budgeting)	409,407	0	0 %		0

## Vote:503 Arua District

## Quarter1

321617	Salary Arrears (Budgeting)	666,119	0	0 %	0
	Wage Rect:	211,561	52,677	25 %	52,677
	Non Wage Rect:	7,410,428	1,539,024	21 %	1,539,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,621,988	1,591,701	21 %	1,591,701
Reasons for over/under performance:		The delay in remittance and release of local revenue led to the witnessed under performance of this output by 21% as some planned activities under the quarter were not timely implemented because of the delays.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Strategic positions filled	( )		(90%)Strategic positions filled	( )
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	( )		( )Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	( )
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	( )		(95%)All staff salaries paid by 28th of every month Salary arrears paid	( )
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	( )		(95%)All pensioners paid by 28th of every month Pension arrears paid	( )
Non Standard Outputs:	Workshops and seminars facilitated Staff welfare maintained	Staff welfare maintained		Workshops and seminars facilitated Staff welfare maintained	Maintenance of Staff welfare
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		NA			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity building trainings held Training Committee meetings conducted	( )		(1)Capacity building trainings held Training Committee meetings conducted	( )
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan approved by the council	( )		(Yes)Capacity building plan approved by the council	( )
Non Standard Outputs:	N/A	N/A		na	N/A
221003	Staff Training	20,591	0	0 %	0

## Vote:503 Arua District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,591	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,591	0	0 %	0

Reasons for over/under performance: N/a

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Monitoring and supervision travels facilitated Stationery Supplied Reports produced and submitted	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Facilitation of monitoring and supervision travels to sub counties Supply of stationery Production of monitoring and supervision reports
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	5,400	1,350	25 %	1,350
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,600	19 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,600	19 %	1,600

Reasons for over/under performance: Late remittance and release of the locally raised funds affected the timely implementation of some planned activities leading to the low performance at 19%.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Video Documentary produced Staff welfare maintained Workshop facilitated	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Production of video documentary Facilitation to attend a workshop Maintenance of staff welfare
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	800	200	25 %	200
221009 Welfare and Entertainment	800	200	25 %	200
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,400	18 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,400	18 %	1,400

Reasons for over/under performance: Late remittance and delayed release of the locally raised revenue affected timely implementation of some planned activities under this output resulting into an underperformance of 18%

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

## Vote:503 Arua District

## Quarter1

Non Standard Outputs:		Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided	Office stationery supplied Staff trained on IPPS and payroll management IT and computer services provided Small office equipment purchased Travels facilitated	Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided	Staff Training on IPPS management Provision of computer and IT services Supply of stationery Purchase of small office equipment Travel inland
221003	Staff Training	3,000	210	7 %	210
221008	Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221012	Small Office Equipment	2,000	500	25 %	500
222001	Telecommunications	5,066	1,245	25 %	1,245
227001	Travel inland	12,000	2,975	25 %	2,975
227004	Fuel, Lubricants and Oils	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,066	8,430	19 %	8,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,066	8,430	19 %	8,430
Reasons for over/under performance:		Some funds released in this output are being accrued to be spent in the second quarter resulting to the underperformance of this output at 19%.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) Heads of departments and other relevant staff	( )	(10%)Heads of departments and other relevant staff	( )
Non Standard Outputs:		Courier services provided Stationery supplied Office welfare maintained	Courier services provided Stationery supplied Staff travels facilitated	Courier services provided Stationery supplied Staff welfare maintained	Provision of postage and courier services Supply of office stationery Travel inland
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	1,000	0	0 %	0
222002	Postage and Courier	1,000	240	24 %	240
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	990	17 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	990	17 %	990
Reasons for over/under performance:		Late remittance and delay in the release of the locally raised funds affected the timely implementation of some activities planned under this output leading to an under performance of 17%			

## Vote:503 Arua District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Internet Services provided		Internet Services provided		
222001 Telecommunications	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:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Tenders advertised Contact committee meetings conducted Office consumables supplied	Office stationery purchased	Tenders advertised Contact committee meetings conducted Office consumables supplied		
221001 Advertising and Public Relations	2,880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	280	7 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	280	7 %		280
Reasons for over/under performance: Late remittance and delay in the release of the locally raised funds affected the timely implementation of some activities planned under this quarter leading to a poor performance of 7%					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Ovisoni town board activities facilitated		Ovisoni town board activities facilitated		
263204 Transfers to other govt. units (Capital)	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					

## Vote:503 Arua District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DRDIP operations facilitated NUSAF activities facilitated		NUSAF 3 and DRDIP projects and operations facilitated		
281504 Monitoring, Supervision & Appraisal of capital works	12,211,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,211,720	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,211,720	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	211,561	52,677	25 %		52,677
Non-Wage Reccurent:	7,495,494	1,552,224	21 %		1,552,224
GoU Dev:	12,232,311	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	19,939,366	1,604,901	8.0 %		1,604,901

## Vote:503 Arua District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Budget performance report prepared and submitted to the Responsible Officer	( ) Annual performance report submitted by 31st August 2021		(2021-08-31)Budget performance report prepared and submitted to the Responsible Officer	( )Annual performance report submitted by 31st August 2021
Non Standard Outputs:	NA	Staff salaries paid, internal travels and stationary procured and under took inventory data update.		Payment of staff salaries by 28th of every month, internal travels and general administrative and operational costs handled	Staff salaries paid, internal travels and stationary procured and under took inventory data update.
211101 General Staff Salaries	35,385	8,739	25 %		8,739
221009 Welfare and Entertainment	1,000	400	40 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	6,000	0	0 %		0
223006 Water	807	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	5,730	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	2,733	0	0 %		0
Wage Rect:	35,385	8,739	25 %		8,739
Non Wage Rect:	30,270	400	1 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,655	9,139	14 %		9,139
Reasons for over/under performance:	Under payment of salaries due to delayed payroll separation exercise				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) LST collected from payroll employees and people in gainful employment estimated at Shs 150,000,000	( ) In Q1 collected UGX 21,160,342 from institutions nd NGOs for LST		(1)LST collected from payroll employees and people in gainful employment estimated at Shs 90,000,000	( )In Q1 collected UGX 21,160,342 from institutions nd NGOs for LST
Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Vurra, Ajia and Arivu	( ) Nil		(1)Collection of 4 million hotel tax quarterly from the Peri Urban sub counties of Vurra, Ajia and Arivu	( )Nil

## Vote:503 Arua District

## Quarter1

Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 300 million	( )	(1)Revenues from other sources estimated at 80 million	( )
Non Standard Outputs:	Procurement of fuel for IFMS generator and electricity; Routine travels	Procured fuel to ensure continuous power supply	Fuel, Power and internal travels	Procured fuel to ensure continuous power supply
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,944	1,240	9 %	1,240
227001 Travel inland	9,000	1,227	14 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,944	2,467	10 %	2,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,944	2,467	10 %	2,467
Reasons for over/under performance:	Underperformance was due to late remittance of locally generated revenue to the district			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual work plans and budgets approved by the Council at the District headquarters	( ) NA	( )NA	( )Approval of Annual work plan shall be in May 2022
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	( ) Budget consultative conference held on 26th October 2021 in preparation of the draft budget ad Annual work plan	( )Na	( )Budget consultative conference held on 26th October 2021 in preparation of the draft budget ad Annual work plan
Non Standard Outputs:	NA	Attended the regional budget consultative conference from 29th sept to 2nd Oct 2021	NA	Attended the regional budget consultative conference from 29th sept to 2nd Oct 2021
221011 Printing, Stationery, Photocopying and Binding	425	0	0 %	0
227001 Travel inland	3,000	1,200	40 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	1,200	35 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,425	1,200	35 %	1,200
Reasons for over/under performance:	Overperformance was because more funds were warranted under the travels so as to cater for the budget consultative meeting			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:503 Arua District

## Quarter1

Non Standard Outputs:	Book keeping and Accounts records and books maintained and reconciled monthly	Undertook up date of inventory record in the four (4) LLGs and filling of returns with URA for the Quarter.	Two (2) sub counties visited and mentored every quarter	Undertook up date of inventory record in the four (4) LLGs and filling of returns with URA for the Quarter.
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	( ) Annual LG Final accounts submitted t Office of Auditor General on 31st August 2021	(2021-08-31)Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	( )Annual LG Final accounts submitted t Office of Auditor General on 31st August 2021
Non Standard Outputs:	Preparation and submission of Annual Accounts to OAG Preparation of management responses to issues raised by OAG	Preparation of Annual financial statements and accounts	Preparation and submission of Annual Accounts to OAG	Preparation of Annual financial statements and accounts
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	Inadequate funds to carryout the exercise in addition to delays to clear certain tasks whose responsibilities are held by the center			
Output : 148106 Integrated Financial Management System				
N/A				

## Vote:503 Arua District

## Quarter1

Non Standard Outputs:	Uninterrupted operations of the Integrated Financial Management Systems (IFMS)	Repair and servicing of Finance department computers as well as maintenance of Air conditioners	Uninterrupted operations of the Integrated Financial Management Systems (IFMS) and servicing of consumables such as AC, Fire extinguishers, batteries and ensuring constant power supply	Repair and servicing of Finance department computers as well as maintenance of Air conditioners
221016 IFMS Recurrent costs	30,000	5,800	19 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,800	19 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,800	19 %	5,800
Reasons for over/under performance:	Delayed release of funds			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and supervision by the leadership; and catering for cleaning services	Sector monitoring not done as activity was planned for the next quarter due to demand on draft budget preparation process	Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services	Sector monitoring not done as activity was planned for the next quarter due to demand on draft budget preparation process
224004 Cleaning and Sanitation	20,632	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,632	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,632	0	0 %	0
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	35,385	8,739	25 %	8,739
Non-Wage Reccurent:	125,271	12,867	10 %	12,867
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	160,656	21,606	13.4 %	21,606

## Vote:503 Arua District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 council sittings, 12 DEC meetings, 36 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 12 months. Annual Subscriptions paid for ULGA, AGODA, DSC and LGPAC associations. Government projects-and service delivery monitored 4 times a year to ensure value for money. LLGs staff and political leaders mentored 12 times to ensure better performance.	1 council sitting, 3 DEC sittings, 9 Standing Committee sittings held minutes produced and allowances paid.		1 council sittings, 3 DEC meetings, 9 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 12 months. Annual Subscriptions paid for ULGA, AGODA, DSC and LGPAC associations. Government projects-and service delivery monitored once quarterly to ensure value for money. LLGs staff and political leaders mentored 3 times to ensure better performance.	1 council sitting, 3 DEC sittings, 9 Standing Committee sittings held minutes produced and allowances paid.
211101 General Staff Salaries	56,492	14,026	25 %		14,026
211103 Allowances (Incl. Casuals, Temporary)	175,880	25,769	15 %		25,769
213001 Medical expenses (To employees)	3,000	504	17 %		504
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,988	0	0 %		0
221017 Subscriptions	11,000	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	72,000	14,071	20 %		14,071
227004 Fuel, Lubricants and Oils	10,809	2,498	23 %		2,498

## Vote:503 Arua District

## Quarter1

228002 Maintenance - Vehicles	13,000	410	3 %	410
Wage Rect:	56,492	14,026	25 %	14,026
Non Wage Rect:	299,677	43,252	14 %	43,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,169	57,278	16 %	57,278

Reasons for over/under performance: Delays in procurement process.

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	4 Contract Committee meetings, 4 Evaluation Committee meetings. minutes produced and allowances paid. 4 quarterly PPDA reports and delivered to stakeholders. Office operations.	2 Contracts Committee meetings held, minutes produced and allowances paid. 1 quarterly report written and submitted. Other administrative costs Incured.	1 Contract Committee meeting, 1 Evaluation Committee meetings. minutes produced and allowances paid. 1 quarterly PPDA report and delivered to stakeholders. Office operations.	2 Contracts Committee meetings held, minutes produced and allowances paid. 1 quarterly report written and submitted. Other administrative costs Incured.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224004 Cleaning and Sanitation	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	375	4 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	375	4 %	375

Reasons for over/under performance: The term of office of the Chairperson Contracts Committee expired in July. In the absence of the Chair the Committee can not have more sittings thereafter.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	4 rounds of DSC meetings held to under take recruitment, confirmations, disciplinary cases, minutes compiled, and allowances paid. 4 quarterly DSC meetings compiled, and delivered to stakeholders. Other	2 Contracts Committee meetings held, minutes produced and allowances paid. 1 quarterly report written and submitted. Other administrative costs Incured.	1 round of DSC meetings held to under take recruitment, confirmations, disciplinary cases, minutes compiled, and allowances paid. 1 quarterly DSC report compiled, and delivered to stakeholders. Other	No activities took place in the quarter because there was no fully formed District Service Commission in place. They only undertook other operational activities with small budget.
221002 Workshops and Seminars	10,000	0	0 %	0

## Vote:503 Arua District

## Quarter1

221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
223005 Electricity	250	0	0 %	0
223006 Water	250	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance: There was no DSC in place during the quarter.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 meetings held, minutes produced and reports, awards made.	(0) No District Land Board meeting took place because there was no fully constituted Board in Place.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(0)No District Land Board meeting took place because there was no fully constituted Board in Place.
No. of Land board meetings	(4) 4 meetings held, minutes produced and reports, awards made.	(0) No District Land Board meeting took place because there was no fully constituted Board in Place.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(0)No District Land Board meeting took place because there was no fully constituted Board in Place.
Non Standard Outputs:	4 meetings held, minutes produced and reports, awards made.	No District Land Board meeting took place because there was no fully constituted Board in Place.	1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	No District Land Board meeting took place because there was no fully constituted Board in Place.
221002 Workshops and Seminars	7,704	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,204	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,204	0	0 %	0
Reasons for over/under performance: There was no fully constituted District Land Board in place.				
<b>Output : 138205 LG Financial Accountability</b>				

## Vote:503 Arua District

## Quarter1

No. of Auditor Generals queries reviewed per LG	(8) 8 LGPAC meetings held, minutes produced, report. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	(0) No LGPAC took place because insufficient funding was allocated during the financial year. The failed first quarter meeting is now planned for the second quarter.	(2) External and Internal auditors Queries reviewed, meetings conducted and report compiled	(0) No LGPAC took place because insufficient funding was allocated during the financial year. The failed first quarter meeting is now planned for the second quarter.
No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held, minutes produced, report. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	(0) No LGPAC took place because insufficient funding was allocated during the financial year. The failed first quarter meeting is now planned for the second quarter.	(1) LGPAC report discussed by council	(0) No LGPAC took place because insufficient funding was allocated during the financial year. The failed first quarter meeting is now planned for the second quarter.
Non Standard Outputs:	8 LGPAC meetings held, minutes produced, 4 LGPAC reports discussed. Quarterly reports generated. Government activities and works verified to ensure value for money. Essential supplies to the Committee done. External and Internal auditor queries reviewed	No LGPAC took place because insufficient funding was allocated during the financial year. The failed first quarter meeting is now planned for the second quarter.	2 LGPAC meetings held, minutes produced, 1 quarterly report compiled and delivered to stakeholders. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	No LGPAC took place because insufficient funding was allocated during the financial year. The failed first quarter meeting is now planned for the second quarter.
221002 Workshops and Seminars	12,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: Funds allocated for LGPAC report were insufficient				
Total For Statutory Bodies : Wage Rect:	56,492	14,026	25 %	14,026
Non-Wage Recurrent:	349,881	43,627	12 %	43,627
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	406,373	57,653	14.2 %	57,653

## Vote:503 Arua District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	8 District level staff and 10 sub-county Extension Workers salary paid for one year	8 District level staff and 10 sub-county Extension Workers salary paid for three months		8 District level staff and 10 sub-county Extension Workers salary paid for one year	8 District level staff and 10 sub-county Extension Workers salary paid for three months
211101 General Staff Salaries	122,483	30,413	25 %		30,413
Wage Rect:	122,483	30,413	25 %		30,413
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,483	30,413	25 %		30,413
Reasons for over/under performance: 5 staff missed salary for August 2021 due to inadequate funds allocated to staff in position					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish Development Models established in 32 parishes	DPM funds were received but due non conclusion of the guidelines for spending the money, it has not been utilized Sensitization activities are ongoing		Parish development Funds transferred to Parishes of Arua	DPM funds were received but due non conclusion of the guidelines for spending the money, it has not been utilized Sensitization activities are ongoing
263104 Transfers to other govt. units (Current)	502,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,080	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,080	0	0 %		0
Reasons for over/under performance: No clear Guidelines for PDM activities yet					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

**Vote:503 Arua District****Quarter1**

Non Standard Outputs:	Tools and gadgets procured for PDM offices in 32 parishes	procurement of ICT equipment and gargets have not been initiated	ICT tools and gadgets procured for all 32 parishes in Arua for implementation of the PDM	procurement of ICT equipment and gargets have not been initiated
312213 ICT Equipment	54,370	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,370	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,370	0	0 %	0
Reasons for over/under performance: No clear guideline for use of the funds				

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

N/A

Non Standard Outputs:	20 Farmer Groups and fish farmers profiled, 100 fish farmers trained, 40 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out	4 farmer groups trained, 96 farmers reached on advisory services, 3 fish pond constructions supervised	20 Farmer Groups and fish farmers profiled, 100 fish farmers trained, 40 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out	4 farmer groups trained, 96 farmers reached on advisory services, 3 fish pond constructions supervised
227001 Travel inland	29,000	7,250	25 %	7,250
227004 Fuel, Lubricants and Oils	29,000	7,248	25 %	7,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	14,498	25 %	14,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	14,498	25 %	14,498

Reasons for over/under performance: COVID 19 restrictions affecting training programmes, poor farmers attitude on improving practices

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

N/A

## Vote:503 Arua District

## Quarter1

Non Standard Outputs:	Extension and advisory services provided and 16 households reached on advisory services 3,000 farmers trained on GAP 200 farmer Groups and farmers, service providers along the value chain profiled and registered Basic Agricultural statistics collected, analyzed and disseminated Infrastructure for pest and disease control, marketing and quality assurance inspected and developed Priority commodities promoted and commercialized Critical farm inputs distributed Agricultural Demos conducted and procured Agricultural production activities supervised and technical backstopping provided Parish Model farmers profiled, registered, supported and functional	4 extension workers reached 80 farmers on advisory services, trained 120 farmers on agronomy, distributed 15,000 kg of maize and 2,000 bags of cassava cuttings under OWC, 10 fields inspected for quality assurance for cassava seed system, 3 Demo Units supervised for fortified beans	Extension and advisory services provided and 16 households reached on advisory services 3,000 farmers trained on GAP  Priority commodities promoted and commercialized Critical farm inputs distributed Agricultural Demos conducted and procured	4 extension workers reached 80 farmers on advisory services, trained 120 farmers on agronomy, distributed 15,000 kg of maize and 2,000 bags of cassava cuttings under OWC, 10 fields inspected for quality assurance for cassava seed system, 3 Demo Units supervised for fortified beans
227001 Travel inland	40,000	9,975	25 %	9,975
227004 Fuel, Lubricants and Oils	34,000	8,500	25 %	8,500
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	18,475	23 %	18,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	18,475	23 %	18,475
Reasons for over/under performance:	COVID 19 restrictions on movements and gathering of people for trainings and advisory services and setting of Demonstrations			

## Output : 018206 Agriculture statistics and information

N/A

## Vote:503 Arua District

## Quarter1

Non Standard Outputs:	100 Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centers and primary schools submitted on quarterly basis	N/A			Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centers and primary schools submitted on quarterly basis	N/A
211103 Allowances (Incl. Casuals, Temporary)	54,000	0	0 %		0	
221002 Workshops and Seminars	50,000	0	0 %		0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0	
222001 Telecommunications	2,000	0	0 %		0	
222003 Information and communications technology (ICT)	3,000	0	0 %		0	
227001 Travel inland	69,000	0	0 %		0	
227004 Fuel, Lubricants and Oils	69,000	0	0 %		0	
228002 Maintenance - Vehicles	7,000	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	260,000	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	260,000	0	0 %		0	
Reasons for over/under performance:	COVID 19 restrictions on gathering and movements, Non- release of funds from UMFSNP to district accounts for operational costs					
Output : 018207 Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	( ) Extension services provided on beekeeping. Farmers supported with inputs farmers trained on management practices of productive insects and vector control	(4) 20 farmers visited on advisory services in 4 sub-counties, training of 4 farmers on apiary setting, inspected 3 streams for setting up monitoring of biting insects	( )		(4)20 farmers visited on advisory services in 4 sub-counties, training of 4 farmers on apiary setting, inspected 3 streams for setting up monitoring of biting insects	
Non Standard Outputs:	Supervision and monitoring carried out	Supervision and monitoring of setting of Apiary sites in four sub-counties		Supervision and monitoring carried out	Supervision and monitoring of setting of Apiary sites in four sub-counties	
227001 Travel inland	14,000	3,500	25 %		3,500	

## Vote:503 Arua District

## Quarter1

227004 Fuel, Lubricants and Oils	14,000	3,399	24 %	3,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	6,899	25 %	6,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	6,899	25 %	6,899

Reasons for over/under performance: COVID 19 restrictions on movements and gatherings, Inadequate staffing for the sub-sector

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:

Farmers mobilized and sensitized on ACDP for production and value addition of cassava and coffee	Supervised e-voucher system for farmer enrolment, FID by extension workers and construction works for coffee and cassava processing units in Logiri sub-county	Agricultural Demonstrations set Farmers trainings carried out Farmers registered under e-voucher system Agricultural Statistics collected, analyzed and disseminated Cluster meetings attended	Supervised e-voucher system for farmer enrolment, FID by extension workers and construction works for coffee and cassava processing units in Logiri sub-county
Farmers and farmer groups profiled, enrolled on e-voucher system for government subsidy for cassava and coffee			
Extension workers, farmers and CBFs trained to support farmer trainings at group level			
ACDP project activities supervised			
farmers supported to write business plans for getting matching grants for value addition			
Grievance Redress Committees trained to mediate in conflict resolutions at Community level			
supervise rehabilitation of Community Access roads selected under the project			

221002 Workshops and Seminars	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
224006 Agricultural Supplies	16,000	0	0 %	0
227001 Travel inland	29,600	0	0 %	0
227004 Fuel, Lubricants and Oils	29,600	0	0 %	0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,200	0	0 %	0
Reasons for over/under performance:	Non- release of operational funds to support on going activities, COVID 19 restrictions on movement and gatherings			
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Farmers trained on good animal husbandry practices Farmers and farmer organizations profiled and registered Extension services carried out Service providers along value chain registered Priority commodities under livestock production promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed Artificial Insemination Services carried out to promote Dairy Production	68 farmers visited on advisory services by 3 extension workers, Liquid nitrogen collected for Artificial Insemination services from Entebbe, 4 inseminations carried out, 12 animals examined for pregnancy, 1,200 chicken vaccinated, National World Rabies day celebrated in Arua District	Farmers trained on good animal husbandry practices Farmers and farmer organizations profiled and registered Extension services carried out Service providers along value chain registered Priority commodities under livestock production promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed	68 farmers visited on advisory services by 3 extension workers, Liquid nitrogen collected for Artificial Insemination services from Entebbe, 4 inseminations carried out, 12 animals examined for pregnancy, 1,200 chicken vaccinated, National World Rabies day celebrated in Arua District
221002 Workshops and Seminars	10,898	2,720	25 %	2,720
227001 Travel inland	18,102	4,500	25 %	4,500
227004 Fuel, Lubricants and Oils	29,000	5,000	17 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	12,220	21 %	12,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	12,220	21 %	12,220
Reasons for over/under performance:	COVID 19 restrictions on gatherings and movements, poor attitude of farmers to attend trainings and Demonstrations			
<b>Output : 018212 District Production Management Services</b>				
N/A				

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Non Standard Outputs:	Production and marketing activities supervised Budgets consolidated and submitted to Planning Unit Coordination of sub-sectors carried out Quality assurance services enforced Critical farm inputs distributed Extension and advisory services provided farmers trained on good agronomic practices Service providers along value chain registered Priority commodities promoted, commercialized along value chain basic agricultural statistics collected, analyzed and disseminated farmers and farmer organizations trained on agribusiness Farmer households and farmer groups profiled and registered Parish models profiled, registered and supported supervision, backstopping and monitoring carried out	reports prepared and submitted to MAAIF, Projects supervised and monitored, critical farm input distribution supervised and monitored under OWC, Sector planning meetings held, quarterly technical backstopping carried out in 4 sub-counties	Department Activities monitored and supervised Critical farm inputs distributed	reports prepared and submitted to MAAIF, Projects supervised and monitored, critical farm input distribution supervised and monitored under OWC, Sector planning meetings held, quarterly technical backstopping carried out in 4 sub-counties
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
223004 Guard and Security services	7,200	1,800	25 %	1,800
223005 Electricity	1,600	400	25 %	400
223006 Water	400	100	25 %	100
227001 Travel inland	49,102	11,977	24 %	11,977
227004 Fuel, Lubricants and Oils	30,459	7,612	25 %	7,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,761	22,389	23 %	22,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,761	22,389	23 %	22,389

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Restrictions on movements and gatherings due to COVID 19					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG construction works in Ajia sub-county for provision of water for production monitored Payment for retention for Production Well Drilled and motorized in Ajia sub-county effected	Retention not yet paid for the completed work for production well in Ajia sub-county		DDEG construction works in Ajia sub-county for provision of water for production monitored Payment for retention for Production Well Drilled and motorized in Ajia sub-county effected	Retention not yet paid for the completed work for production well in Ajia sub-county
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312104 Other Structures	18,000	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: Defect liability period has not elapsed to pay for retention					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Farmer Demonstration Units set Model farmers supported with critical farm inputs Motor vehicles and motorcycles repaired Established Demo Units supervised	motor vehicle repaired		Farmer Demonstration Units set Model farmers supported with critical farm inputs ICT materials procured for capacity building Motor vehicles and motorcycles repaired Agricultural data unit set with necessary equipment for data collection and analysis	motor vehicle repaired
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %		2,000
312104 Other Structures	25,634	0	0 %		0

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312201 Transport Equipment	12,136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,770	2,000	5 %	2,000
External Financing:	0	0	0 %	0
Total:	43,770	2,000	5 %	2,000
Reasons for over/under performance:	Procurement activities are in progress			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>122,483</i>	<i>30,413</i>	<i>25 %</i>	<i>30,413</i>
<i>Non-Wage Reccurent:</i>	<i>1,190,041</i>	<i>74,480</i>	<i>6 %</i>	<i>74,480</i>
<i>GoU Dev:</i>	<i>118,140</i>	<i>2,000</i>	<i>2 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,430,665</i>	<i>106,893</i>	<i>7.5 %</i>	<i>106,893</i>

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## 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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries and wages paid to all health care workers in the health facilities in Arua District			Salaries paid to all staff	Health Care Workers received their salaries and wages
211101 General Staff Salaries	1,354,709	218,964	16 %		218,964
211103 Allowances (Incl. Casuals, Temporary)	0	135,590	0 %		135,590
227001 Travel inland	0	85,830	0 %		85,830
228002 Maintenance - Vehicles	0	9,740	0 %		9,740
Wage Rect:	1,354,709	218,964	16 %		218,964
Non Wage Rect:	0	231,160	0 %		231,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,354,709	450,124	33 %		450,124
Reasons for over/under performance:	33% performance under wage was attributed to the challenges in the separation of the payroll and the wage availability in the district for the sector.				
	We however await the clearance letter from Public Service Commission for the available vacant posts				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(56333) Out patient services are provided in the health facilities	(277)		(10000)Out patient services are provided in the health facilities	(277)Out patient services provided in the health facilities
Number of inpatients that visited the NGO Basic health facilities	(8267) In-patient services are provided in the health facilities	(25)		(2000)In-patient services are provided in the health facilities	(25)In-patient services provided in the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2067) Clean deliveries are conducted and assisted in the health facilities	(38)		(500)Clean deliveries are conducted and assisted in the health facilities	(38)Clean deliveries conducted and assisted in the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) Children are immunized regularly in health facilities	(124)		(1000)Children are immunized regularly in health facilities	(124)Children immunised regularly in health facilities

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Non Standard Outputs:	- Out patient services are provided in the health facilities - In-patient services are provided in the health facilities - Clean deliveries are conducted and assisted in the health facilities - Children are immunized regularly in health facilities	Basic heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services	Basic heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services	
263367 Sector Conditional Grant (Non-Wage)	6,222	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,222	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,222	0	0 %	0
Reasons for over/under performance:	(1) Covid-19 has affected this facility greatly and during the quarter, its performance is lower than previous quarters  (2) The rising poverty level are affecting uptake of services in this PNFP health facility that is located in a boarder and serving clients in Zombo District as well as DRC The system failed to capture the expenditure but funds were transferred to this facility			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) - Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(123)	(200)- Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(123)- Health Care Workers trained and oriented on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery
No of trained health related training sessions held.	(100) - Health Care workers trained	(45)	(25)- Health Care workers trained	(45)- Health Care workers trained in the quarter
Number of outpatients that visited the Govt. health facilities.	(53333) - Out patient clients access services in the facilities	(15866)	(15000)- Out patient clients access services in the facilities	(15866)- Out patient clients who access services in the facilities
Number of inpatients that visited the Govt. health facilities.	(17778) - Inpatients services are provided to treat and managed clients	(1,023)	(4444)- Inpatients services are provided to treat and managed clients	(1023)- Inpatients services provided to treat and managed clients
No and proportion of deliveries conducted in the Govt. health facilities	(11667) - Deliveries services are managed in the Health Facilities	(673)	(2916)- Deliveries services are managed in the Health Facilities	(673)- Deliveries services managed in the Health Facilities
% age of approved posts filled with qualified health workers	(100%) - All vacant positions filled by Arua DLG	(79%)	(100%)- All vacant positions filled by Arua DLG	(79%)- Vacant positions filled by Arua DLG
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) - VHTs are trained and refresher training conducted on new guidelines	(92%)	(100%)- VHTs are trained and refresher training conducted on new guidelines	(92%)- VHTs trained and refresher training conducted on new guidelines

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No of children immunized with Pentavalent vaccine	(11667) - Targeted children are fully immunised	(124)		(2916)- Targeted children are fully immunised	(124)- Targeted children fully immunised
Non Standard Outputs:	- Train and orient Health Care Workers  - Out patient clients access services in the facilities - Inpatients services are provided to treat and managed clients - Deliveries services are managed in the Health Facilities - VHTs are trained - Health workers recruited			Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines	Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines
263367 Sector Conditional Grant (Non-Wage)	178,126	40,718	23 %		40,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,126	40,718	23 %		40,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,126	40,718	23 %		40,718
Reasons for over/under performance:	(1) Community uptake of the usual free public health services has reduced due to the pandemic  (2) The access of services in the PNFP facilities has equally reduced to the comparatively high costs of user fees in these facilities				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	- Placenta pit constructed in Ayayia HC III - Staff house in Ajia HC IIIs refurbished - Staff houses in Logiri HC III refurbished - Staff houses in Vurra HC III refurbished and re-connected to the main power grid - Staff houses in Bondo HC IV refurbished - Assorted IT equipment procured for the DHO / DHMT Arua operations			Works procured for renovation of staff house in Ajia and Logiri HC III  Services for electrical works procured for connecting staff houses in Vurra HC III  Items for the DHO procured and delivered	All works at procurement stage
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %		0
312101 Non-Residential Buildings	10,000	0	0 %		0
312102 Residential Buildings	74,795	0	0 %		0

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312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,795	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,795	0	0 %	0

Reasons for over/under performance: (1) Items have been planned for quarter two for the procurement process to be initiated and completed  
Delays as the department waits for guidelines on procurement of the projects according to the presidential directive

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) - Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of	( )	( )	( )- Construction and Completion of the Out Patient Department of Kawuanjeti HC III  - Commencement of the staff housing, fencing and VIP latrine works shall in Kawuanzeti HC III
No of healthcentres rehabilitated	(0) na	( )	(0)na	( )NA
Non Standard Outputs:	na		Works procured for construction of Kawuanjeti HC III VIP latrine stances constructed Staff houses constructed	

312102 Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: (1) Works procured for construction of Kawuanjeti HC staff housing, fencing and VIP latrine works - awaits awards by PPU

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(7000) Manage In-patients in the NGO health facilities with Inpatient infra structure	(927)	(2000)Manage In-patients in the NGO health facilities with Inpatient infra structure	(927)- In-patients managed in the NGO health facilities with Inpatient infra structure
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) - Support delivery of services assisted in the health facilities,	(278)	(200)- Support delivery of services assisted in the health facilities,	(278)- Clean delivery services assisted in the health facilities,

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Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed in PNFP facilities	(2520) Outpatients treated and managed in PNFP facilities	(5000) Outpatients treated and managed in PNFP facilities	(2520)- Outpatients treated and managed in PNFP facilities
Non Standard Outputs:	- Conduct out patients services - Conduct in-patient services - Conduct delivery of mothers	NA	Health care services provided in the NGO hospital for the catchment population	Health care services provided in the NGO hospital for the catchment population
263367 Sector Conditional Grant (Non-Wage)	264,680	66,170	25 %	66,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,680	66,170	25 %	66,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,680	66,170	25 %	66,170

Reasons for over/under performance:

(1) The user fees amount raised by the management of the facility has affected the uptake of services in this PNFP facility

(2) The costs of services in the inpatient services and delivery have all contributed to affect uptake of these services

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

N/A

Non Standard Outputs:		All staff at the District Health Office are paid their salaries promptly		District Health Office HQ salaries paid	District Health Office HQ staff received their wages and salaries
211101	General Staff Salaries	317,892	25,288	8 %	25,288
	Wage Rect:	317,892	25,288	8 %	25,288
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	317,892	25,288	8 %	25,288

Reasons for over/under performance:

(1) The District lacked the services of District Service Commission to have some of the vacant positions advertised and filled

(2) Some of the positions such as District Health Officer, ADHO Env and District health Educators positions are due to be filled after received of clearance from Public Service

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:		Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery	District operations and functions for efficient service delivery are being implemented	
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,200	300	25 %	300

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221009 Welfare and Entertainment	3,200	400	13 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
221014 Bank Charges and other Bank related costs	480	0	0 %	0
222003 Information and communications technology (ICT)	480	0	0 %	0
223006 Water	400	100	25 %	100
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	6,520	0	0 %	0
227004 Fuel, Lubricants and Oils	14,805	0	0 %	0
228002 Maintenance - Vehicles	10,400	1,510	15 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,285	2,610	6 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,285	2,610	6 %	2,610

Reasons for over/under performance: (1) The low utilisation of funds in the quarter are because, activities such as monitoring of the infrastructure projects did not happen this quarter - but shall be in Q2  
(2) Many of the infrastructure projects shall be initiated and awarded in Q2

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	Health Care staff capacity is built with funds support from donors and implementing partners	Health Care staff capacity is built with funds support from donors and other IPs		
221002 Workshops and Seminars	390,000	0	0 %	0
221003 Staff Training	279,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	135,000	0	0 %	0
221014 Bank Charges and other Bank related costs	14,062	0	0 %	0
227001 Travel inland	695,000	0	0 %	0
227004 Fuel, Lubricants and Oils	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,443,062	0	0 %	0
Total:	1,643,062	0	0 %	0

Reasons for over/under performance: (1) This support is limited, however other direct support from IPs with direct funding to activities took place. organisations such as ACAP had capacity building sessions.

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

N/A

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### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,672,601	244,252	15 %		244,252
<i>Non-Wage Reccurent:</i>	693,312	340,658	49 %		340,658
<i>GoU Dev:</i>	600,795	0	0 %		0
<i>Donor Dev:</i>	1,443,062	0	0 %		0
<i>Grand Total:</i>	4,409,770	584,910	13.3 %		584,910

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid in all government aided primary schools Teachers trained on inclusive education Staff list updated Teachers validated in all primary schools	Payment of Staff teachers salary in all government aided schools		Primary teachers salary paid	Primary staff teachers salary paid in all government aided schools in the district
211101 General Staff Salaries	3,388,342	578,313	17 %		578,313
Wage Rect:	3,388,342	578,313	17 %		578,313
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,388,342	578,313	17 %		578,313
Reasons for over/under performance:	Delayed receipt of funds due to inconsistent payroll separation brought by split of Administrative units, retirement of some teachers, abscondment cases, death of some teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(980) All Teachers in Government aided primary schools	(830) All govt teachers paid salaries		(980)Staff teachers paid salaries	(830)All govt teachers paid salaries
No. of qualified primary teachers	(980) All Teachers in Government aided primary schools	(830) All qualified govt teachers		(980)Qualified primary teachers	(830)All qualified govt teachers
No. of pupils enrolled in UPE	(73500) All pupils enrolled in Government aided primary schools	()		(73500)Pupils enrolled in Government aided school across the district	()
No. of student drop-outs	(125) Government primary schools	()		(125)Students drop out in Government aided school in the district	()
No. of Students passing in grade one	(150) Number of pupils who passed in division one	()		()	()
No. of pupils sitting PLE	(2850) Candidates for PLE in the primary schools district wide	()		()	()

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Non Standard Outputs:	Primary services UPE (LLS) Paid	Capitation grants for all government aided primary school paid	Primary services UPE (LLS)	Capitation grants for all government aided primary school paid
263367 Sector Conditional Grant (Non-Wage)	857,992	285,997	33 %	285,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	857,992	285,997	33 %	285,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	857,992	285,997	33 %	285,997
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) One block of 3 classrooms with Office constructed in Okavu PS, Logiri Sub county	( )	( )	( )
No. of classrooms rehabilitated in UPE	( ) na	( )	( )	( )
Non Standard Outputs:	One block of 3 classrooms with an Office constructed in Okavu PS, Logiri Sub county			
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	( )	( )	( )
No. of latrine stances rehabilitated	(0) na	( )	( )	( )
Non Standard Outputs:	One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc			
312101 Non-Residential Buildings	81,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	0	0 %	0
Reasons for over/under performance: Contracts committee was not fully constituted thus delays in the procurement processes. Presidential directive pending guidelines				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(4) Procurement of 3-seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S, (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC	( )	( )	
Non Standard Outputs:	Procurement of 3-seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S, (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC			
312203 Furniture & Fixtures	22,794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,794	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,794	0	0 %	0
Reasons for over/under performance: Funds not spent due to delays				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Secondary school teachers salaries paid	Secondary school teachers paid in all government schools	Secondary school teachers salaries paid	Secondary school teachers paid in all government schools
211101 General Staff Salaries	1,263,375	185,440	15 %	185,440
Wage Rect:	1,263,375	185,440	15 %	185,440
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,263,375	185,440	15 %	185,440
Reasons for over/under performance: There were cases of retirements, deaths, transfer of services, abscondment				

## Vote:503 Arua District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3555) Enrolment of students in all Government aided secondary schools	(2698) Students enrolled in USE		(3555)Enrolled in all government aided secondary schools in the district	(2698)Students enrolled in USE
No. of teaching and non teaching staff paid	(142) salaries paid for teaching and non teaching staff in all Government aided secondary schools	(135) Salaries paid for teaching and Non teaching staff in all government aided secondary schools		(142)salaries paid for teaching and non teaching staff in all Government aided secondary school	(135)Salaries paid for teaching and Non teaching staff in all government aided secondary schools
No. of students passing O level	(250) Candidates in all secondary schools	(150) candidates passed in all secondary schools		()	(150)candidates passed in all secondary schools
No. of students sitting O level	(675) Enrolment of students for O level exams effective teaching in all Government schools	(994) Students sat for O Level		(675)	(994)Students sat in O level
Non Standard Outputs:	Secondary school capitation USE Paid	Secondary Capitation USE paid in all government aided schools		Secondary school capitation USE Paid	Secondary Capitation USE paid in all government aided schools
263367 Sector Conditional Grant (Non-Wage)	460,700	153,567	33 %		153,567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	460,700	153,567	33 %		153,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	153,567	33 %		153,567
Reasons for over/under performance:	Performed as expected				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Sec. school constructed ( St peters seed secondary school) in Aroi sub county under Arua City. UGIFT project whose implementation was delegated to Arua District			Seed secondary school constructed ( St peters seed secondary school ) in Aroi sub county under Arua city, UGIFT Project whose implementation was delegated to Arua District	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %		0

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## Quarter1

312101 Non-Residential Buildings	851,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: The procurement processes had been halted due to restrictions in movement as a result of second lock down due to covid-19  
Contradicting guidelines in the project execution which is supposed to be undertaken by the UPDF brigade

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Tertiary institutions supported	Tertiary institutions supported	Tertiary institutions supported	Tertiary institutions supported
263367 Sector Conditional Grant (Non-Wage)	579,145	193,048	33 %	193,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,145	193,048	33 %	193,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,145	193,048	33 %	193,048

Reasons for over/under performance: Closure of education institution due to covid-19

**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:	Primary and secondary education, Monitored , supervised and inspected Stationery supplied Inspection reports prepared and submitted to the relevant authorities	All government schools monitored and inspected for compliance to SoPs	Primary and secondary education, Monitored , supervised and inspected Stationery supplied	All government schools monitored and inspected for compliance to SoPs
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	22,160	7,383	33 %	7,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,160	7,383	31 %	7,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,160	7,383	31 %	7,383

Reasons for over/under performance: Closure of education institutions due to covid-19 affected implementation of some planned activities

## Vote:503 Arua District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Capacity enhanced for game teachers ,competitions at schools ,county , district and national wide. Stationery supplied to the department Assorted sports equipment supplied for sports.	Capacity build for games teachers and head teachers of government aided primary schools		Capacity enhanced for game teachers ,competitions at schools ,county , district and national wide. Stationery supplied to the department Assorted sports equipment supplied for sports.	Capacity build for games teachers and head teachers of government aided primary schools
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %		660
227001 Travel inland	24,000	7,998	33 %		7,998
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,658	29 %		8,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	8,658	29 %		8,658
Reasons for over/under performance: The covid-19 pandemic disrupted the games and sports activities in schools					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Teachers trained on appraisal , ICT and modern teaching methodology	Primary head teachers capacity build on performance appraisal, data management , ICT and learning methodology , school Asset register management and government policies in education		Teachers trained on appraisal , ICT and modern teaching methodology	Primary head teachers capacity build on performance appraisal, data management , ICT and learning methodology , school Asset register management and government policies in education
221002 Workshops and Seminars	10,000	2,086	21 %		2,086
221012 Small Office Equipment	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	550	18 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,636	19 %	2,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,636	19 %	2,636
Reasons for over/under performance: Inadequate funds for implementation of the planned activities				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid Management of PLE done Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education	Salaries for staffs paid Procurement of Clean sanitation requirements procured Vehicle serviced and maintained	Staff salaries paid Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education	Salaries for staffs paid Cleaning and sanitation requirements procured Vehicle service and maintained
211101 General Staff Salaries	17,874	4,113	23 %	4,113
211103 Allowances (Incl. Casuals, Temporary)	43,000	1,796	4 %	1,796
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	700	23 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %	330
222003 Information and communications technology (ICT)	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,000	332	33 %	332
227001 Travel inland	10,500	3,500	33 %	3,500
227003 Carriage, Haulage, Freight and transport hire	400	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	1,166	33 %	1,166
228002 Maintenance - Vehicles	1,780	0	0 %	0
Wage Rect:	17,874	4,113	23 %	4,113
Non Wage Rect:	66,680	7,824	12 %	7,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,554	11,936	14 %	11,936

## Vote:503 Arua District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed receipt of funds brought by delayed payroll separation The department has no vehicle thus implementation of the planned activities being a challenge					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	SFG Projects monitored and supervised Impact assessment managed	Capital works and appraisal of construction projects to be undertaken conducted			Capital works and appraisal of construction projects to be undertaken conducted
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %		500
281504 Monitoring, Supervision & Appraisal of capital works	5,279	1,760	33 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,779	2,260	33 %		2,260
External Financing:	0	0	0 %		0
Total:	6,779	2,260	33 %		2,260
Reasons for over/under performance: Timely receipt of funds for implementation of the quarterly planned activities					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	( ) Eruba PS	(1) Eruba p/s	( )		(1)Eruba p/s
Non Standard Outputs:		Conducted capacity building for stakeholders on SNE in the district ( at sub county Level)			Conducted capacity building for stakeholders on SNE in the district ( at sub county Level)
227001 Travel inland	5,000	1,666	33 %		1,666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,666	33 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,666	33 %		1,666

## Vote:503 Arua District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely facilitation in terms of finances and transportation					
Total For Education : Wage Rect:	4,669,592	767,866	16 %		767,866
Non-Wage Reccurent:	2,037,677	660,779	32 %		660,779
GoU Dev:	1,081,796	2,260	0 %		2,260
Donor Dev:	0	0	0 %		0
Grand Total:	7,789,064	1,430,904	18.4 %		1,430,904

## Vote:503 Arua District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Equipment repaired & maintained: a). Suppliers & service Providers procured b). Repair Works done c). Supervision & Monitoring carried out. d). Certification of works done.	N/A		Road Equipment repaired & maintained: a). Suppliers & service Providers procured b). Repair Works done c). Supervision & Monitoring carried out. d). Certification of works done.	No activity was conducted in Q1.
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Late warranting of funds.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	N/A		A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	No activity was conducted under this code.
211101 General Staff Salaries	33,000	8,220	25 %		8,220

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## Quarter1

227001 Travel inland	84,830	180	0 %	180
Wage Rect:	33,000	8,220	25 %	8,220
Non Wage Rect:	84,830	180	0 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,830	8,400	7 %	8,400

Reasons for over/under performance: Late warranting of funds.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Community Access Roads Maintained: a) Communities sensitized on matters of disabilities, social & environmental issues b). Supplies procured. c). Construction Works done. d). Supervision & Monitoring conducted. e). Commissioning of projects done.	N/A	Community Access Roads Maintained: a). Supplies procured. b). Construction Works done. c). Supervision & Monitoring conducted. d). Commissioning of projects done.	Funds to be disbursed by URF to Arua DLG in Q2 and then by Arua DLG to the LLGs in Q2.
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263104 Transfers to other govt. units (Current)	63,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,392	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,392	0	0 %	0

Reasons for over/under performance: Non-disbursement of funds.

## Output : 048158 District Roads Maintenance (URF)

N/A

Non Standard Outputs:	1. Communities sensitized on matters of disabilities, social & environmental issues 2. Mechanized Maintenance of Omoo-Pajuru-Anguru Road conducted 3. Routine Manual Maintenance of 146.88Km of District Roads conducted	N/A		Not conducted.
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263101 LG Conditional grants (Current)	83,784	0	0 %	0
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**Vote:503 Arua District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,784	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,784	0	0 %	0

Reasons for over/under performance: Late warranting of funds,

**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs:

A).Communities sensitized on matters of disabilities, GBV & other social & environmental issues  
 B). Cekede Bridge on Koya - Mbaru Road Rehabilitated.  
 a). Contractors & Consultants Procured  
 b). Construction Works done  
 c). Supervision & Monitoring done.  
 d). Commissioning done.

N/A

A).Communities sensitized on matters of disabilities, GBV & other social & environmental issues  
 B). Cekede Bridge on Koya - Mbaru Road Rehabilitated.  
 a). Contractors & Consultants Procured  
 b). Construction Works done  
 c). Supervision & Monitoring done.

Not undertaken

263101 LG Conditional grants (Current)	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance: Inadequacy of funds released within the quarter

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

## Vote:503 Arua District

## Quarter1

Non Standard Outputs:	A). Communities sensitized on matters of disabilities, GBV & other social & environmental issues B). Awindiri-Ajono Road constructed upgraded to First Class Murrum Surface. C). Enyau Bridge on Awindiri - Ajono Road Reconstructed. a). Contractors & Consultants Procured b). Construction Works done c). Supervision & Monitoring done. d). Commissioning done.	N/A	A). Communities sensitized on matters of disabilities, GBV & other social & environmental issues B). Awindiri-Ajono Road constructed upgraded to First Class Murrum Surface. C). Enyau Bridge on Awindiri - Ajono Road Reconstructed. a). Contractors & Consultants Procured b). Construction Works done c). Supervision & Monitoring done. d). Commissioning done.	No activity implemented.
312103 Roads and Bridges	1,463,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,463,289	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463,289	0	0 %	0
Reasons for over/under performance:	Delays in procurement processes by USMID Secretariat			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>33,000</i>	<i>8,220</i>	<i>25 %</i>	<i>8,220</i>
<i>Non-Wage Reccurent:</i>	<i>317,005</i>	<i>180</i>	<i>0 %</i>	<i>180</i>
<i>GoU Dev:</i>	<i>1,463,289</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>1,813,295</i>	<i>8,400</i>	<i>0.5 %</i>	<i>8,400</i>

## Vote:503 Arua District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	vehicles serviced and maintained Electricity bill paid Water bills paid Supply of stationary, fuel, tyres			vehicles serviced. consumables procured. small office equipment procured. Electricity bills paid	water vehicle serviced. consumables procured. small office equipment procurement. electricity and bills paid.
221011 Printing, Stationery, Photocopying and Binding	1,400	450	32 %		450
223005 Electricity	400	100	25 %		100
223006 Water	400	100	25 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	436	120	28 %		120
227001 Travel inland	3,200	600	19 %		600
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	4,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,536	3,370	18 %		3,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,536	3,370	18 %		3,370
Reasons for over/under performance:	frequent breakdown of office vehicle.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) boreholes drilled and 5 broken down boreholes rehabilitated,	( ) N/A		(2)8 boreholes drilled and 5 broken down boreholes rehabilitated,	( )N/A
No. of water points tested for quality	(200) Not planned under non wage as per the guideline from MoWE.	( ) Not planned under non wage as per guidelines of MWE		(50)Not planned under non wage as per the guideline from MoWE.	(0)Not planned under non wage as per guidelines of MWE
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	(1) conducting coordination meeting.		(1)WASH programmes well coordinated in the district.	(1)Coordination meeting conducted.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Gathering information from news papers and other sources and	() N/A	(1)Gathering information from news papers and other sources and	()N/A
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	supervision visits conducted coordination meetings conducted WASH programmes well coordinated in the district. Location is district headquarters.	conducting coordination meetings.	supervision visits conducted coordination meetings conducted	Coordination meetings conducted.
221012 Small Office Equipment	1,000	350	35 %	350
227001 Travel inland	15,400	3,383	22 %	3,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	3,733	23 %	3,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	3,733	23 %	3,733
Reasons for over/under performance: most NGOS have moved out of the water sector to terego district thus the district needs additional support				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(5) broken down boreholes rehabilitated district wide Procurement of service provider and supervision visits.	() under procurement process	(0)Procurement of service provider	()under procurement process
% of rural water point sources functional (Gravity Flow Scheme)	(45%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	() all sub-counties access reduced in safe water	(45%)All sub counties access improved safe water	()all sub-counties access reduced in safe water
% of rural water point sources functional (Shallow Wells )	(65%) Improved access to safe and clean water district wide.	(86%) N/A	(65%)Not to be implemented as theses are prone to contamination	(86%)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(30) 30 pump mechanics trained on O&M	()	()	()N/A
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	5 broken down boreholes rehabilitated district wide Procurement of service provider and supervision visits.	Quarterly report submitted to MWE	quarterly reports Submitted to MWE	Quarterly report submitted to MWE
227001 Travel inland	4,400	980	22 %	980

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	980	22 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	980	22 %	980

Reasons for over/under performance: FREQUENT BREAKDOWN OF BOREHOLES. Late release of funds

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district Conducting sanitation week activities	( ) n/a	( )Increased sanitation coverage in the district Conducting sanitation week activities	( )n/a
No. of water user committees formed.	(1) WUCs formed for 8 new water facilities across the district.	(2) formation of WSC in Two Sub counties.	( )WUCs formed for 8 new water facilities across the district.	(2)WSC committees formed in 2 sub counties
No. of Water User Committee members trained	(72) WUCs comprising of 9 members each trained for 8 new water facilities.	( ) N/A	(72)WUCs formed for 8 new water facilities across the district.	( )N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) N/A	( )	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	(1) conducting of advocacy meeting.	( )	(1)Advocacy meeting conducted.
Non Standard Outputs:	Increased sanitation coverage in the district Conducting sanitation week activities WUCs formed for 8 new water facilities across the district. organizing training sessions and facilitating trainings.	WSC committees formed. Advocacy meeting conducted.	WSC Communities formed WSC Communities. trained communities sensitized on 6 critical requirements.	WSC committees formed. Advocacy meeting conducted.
227001 Travel inland	10,000	714	7 %	714

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	714	7 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	714	7 %	714

Reasons for over/under performance: Delayed release and access to funds, low IPF for software activities.

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	sensitization of communities on sanitation and hygiene.	one sanitation and hygiene campaign conducted	sensitization of communities on sanitation and hygiene.	one sanitation and hygiene campaign conducted
227001 Travel inland	8,500	2,000	24 %	2,000

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,000	24 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,000	24 %	2,000
Reasons for over/under performance: Late release of funds				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	salaries for contract staff paid	salaries paid	salaries for contract staff paid	salaries of contract staff paid
281504 Monitoring, Supervision & Appraisal of capital works	25,000	4,213	17 %	4,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	4,213	17 %	4,213
External Financing:	0	0	0 %	0
Total:	25,000	4,213	17 %	4,213
Reasons for over/under performance: Delayed release of funds to the department				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish	( )	( )	( )
Non Standard Outputs:	1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish		5 stance pit latrine constructed.	
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(2) 1 Water spring protected in Logiri 1 water spring Protected in Ajia	( )	( )	( )
Non Standard Outputs:	1 Water spring protected in Logiri 1 water spring Protected in Ajia		2 springs protected	
312104 Other Structures	9,000	0	0 %	0

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## Quarter1

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:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(8) Construction of 2 Hand pump boreholes in Ajia , Logiri , Vurra and Arivu sub county	( )	( )	
No. of deep boreholes rehabilitated	(5) 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra	( )	( )	
Non Standard Outputs:	2 Hand pump boreholes constructed in Ajia , Logiri , Vurra and Arivu sub county		8 boreholes drilled. 7 boreholes rehabilitaed	
	Payment of Retention 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra			
312104 Other Structures	281,290	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,290	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,290	0	0 %	0

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County, Kampala Market	( )	( )	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	( )	( )	
Non Standard Outputs:	1 piped water supply system designed in Logiri Sub County.		feasibility study carried out in kampala market production well.	
312104 Other Structures	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,836</i>	<i>10,797</i>	<i>19 %</i>	<i>10,797</i>
<i>GoU Dev:</i>	<i>371,290</i>	<i>4,213</i>	<i>1 %</i>	<i>4,213</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>429,125</i>	<i>15,010</i>	<i>3.5 %</i>	<i>15,010</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries paid to 8 Staff of Natural Resources.		Staff salaries paid	Salaries paid to 8 Staff of Natural Resources
211101 General Staff Salaries	44,800	10,997	25 %		10,997
Wage Rect:	44,800	10,997	25 %		10,997
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,800	10,997	25 %		10,997
Reasons for over/under performance: The annual wage allocation was budgeted for first quarter only as it was inadequate for the year. The salary figure above of UGX 10,997,175 is payment for 1 month while the rest of the two months of the quarter were paid from other sources/departments/votes					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(8) Patrols carried on illegal forestry activities and compliance monitoring	(2) Patrols carried on illegal forestry activities and compliance monitoring		(2)Patrols carried on illegal forestry activities and compliance monitoring	(2)Patrols carried on illegal forestry activities and compliance monitoring
Non Standard Outputs:	na	1 Vehicle, UDB 548B was services and repaired for Patrols on illegal forestry activities and compliance monitoring		1 Vehicle serviced and maintained	1 Vehicle, UDB 548B was services and repaired for Patrols on illegal forestry activities and compliance monitoring
228002 Maintenance - Vehicles	4,200	1,050	25 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	1,050	25 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	1,050	25 %		1,050
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	(8) Training on prudent wetland management	(2) Training on prudent wetland management for wetland users along Enyau wetland in Orivu Village, Ezuku Parish, Vurra County		(2)Training on prudent wetland management	(2)Training on prudent wetland management for wetland users along Enyau wetland in Orivu Village, Ezuku Parish, Vurra County

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Non Standard Outputs:	Compliance monitoring and enforcement	1 Compliance monitoring carried out	2 compliance monitoring and enforcement trips	1 Compliance monitoring carried out
221002 Workshops and Seminars	2,775	688	25 %	688
227001 Travel inland	4,200	1,050	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,975	1,738	25 %	1,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,975	1,738	25 %	1,738
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP of development projects	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP of development projects
Non Standard Outputs:	Office operations	Compliance monitoring, enforcement carried out and office operations	Compliance monitoring, enforcement carried out and office operations	Compliance monitoring, enforcement carried out and office operations
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	6,704	1,370	20 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,704	1,370	18 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,704	1,370	18 %	1,370
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	( ) Land titles issued. ( ) Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised	( )	( )	( )
Non Standard Outputs:			1 Land at the District headquarters surveyed and titled	
225001 Consultancy Services- Short term	20,000	0	0 %	0

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## Quarter1

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:	The procurement process for the sort term consultancy was not concluded, as such the contract was not awarded and implementation could not start.			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Short term consultancy services for Physical planning of the Districts Headquarters at Odumi			
225001 Consultancy Services- Short term	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:	The procurement process for the short consultancy was not concluded and as such the contract was not awarded and hence implementation was not commenced.			
Total For Natural Resources : Wage Rect:	44,800	10,997	25 %	10,997
Non-Wage Reccurent:	18,879	4,158	22 %	4,158
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,679	15,155	14.6 %	15,155

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	One Women council meetings conducted		Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	One Women council meetings conducted
221009 Welfare and Entertainment	28,000	172	1 %		172
227001 Travel inland	4,778	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,778	172	1 %		172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,778	172	1 %		172
Reasons for over/under performance: Delayed release of funds for implementation of the planned activities					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Public Libraries supported in sub counties of Ajia, Arivu and Logiri Books and furniture procured	News papers, books procured		Public libraries Supported in sub counties of Ajia, Arivu and Logiri books and furniture procured	News papers, books procured
221007 Books, Periodicals & Newspapers	1,129	225	20 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,129	225	20 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,129	225	20 %		225
Reasons for over/under performance: Delayed receipt of funds affected implementation of planned activities					
<b>Output : 108105 Adult Learning</b>					

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## Quarter1

No. FAL Learners Trained	(80) 4Groups of FAL Learners trained Quarterly Instructors Facilitated Quarterly supervisions held Sector Committee meetings and Monitoring & Evaluation held	(20)1group of FAL Learners trained		
Non Standard Outputs:	Instructors Facilitated Quarterly supervisions held Sector Committee Monitoring & Evaluation held Sector Meetings held	1 FAL group trained  Instructors Facilitated Quarterly supervisions held Sector Committee M & E held Sector Meetings held		
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,048	0	0 %	0
Reasons for over/under performance:	There was delayed receipt of funds to implement the activity			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreamed in development plan	Gender mainstreamed in Communities		
221002 Workshops and Seminars	50,500	0	0 %	0
227001 Travel inland	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	101,500	0	0 %	0
Reasons for over/under performance:	Delayed receipt of funds thus the activities were not implemented in the quarter			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(253) 253 cases handled 15 community dialogues conducted 10 Trainings with different stakeholders done	(50) Cases of juvenile followed up		
Non Standard Outputs:	Welfare of children and youth promoted	Welfare of children and youth promoted		

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## Quarter1

221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	135	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	0	0 %	0

Reasons for over/under performance: There was no release of funds in the quarter to implement this planned activity in the quarter

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(30) 3 youth groups supported 30 youth groups mobilized to access Youth groups and mobilized to recover funds.	(1) youth council supported	(5) youth council supported	(1) youth council supported
Non Standard Outputs:	Welfare of children and youth promoted Youth motorcycles monitored International youth day celebrated and youth motorcycles maintained	one youth council supported Youth council activities monitored in the district	Welfare of children and youth promoted Youth motorcycles monitored Youth motorcycles maintained	one youth council supported Youth council activities monitored in the district
221009 Welfare and Entertainment	1,700	425	25 %	425
227001 Travel inland	2,007	423	21 %	423
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	848	21 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	848	21 %	848

Reasons for over/under performance: Late release of funds for implementation of the quarterly planned activities

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(5) 3 Elderly Assisted 2 disabled assisted Assistive device purchased	( )	(0)3 Elderly Assisted 2 disabled assisted Assistive device purchased	( )
Non Standard Outputs:	International disability day celebrated Council members mobilized Activities of disability and Elderly monitored		Council members mobilized Activities of disability and Elderly monitored	
221009 Welfare and Entertainment	1,000	0	0 %	0

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227001 Travel inland	2,135	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	0	0 %	0
Reasons for over/under performance: untimely release of funds made the department not to implement activities under this docket				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Positive cultural norms and practices promoted in all the sub counties of Vurra, Ajia, Logiri and Arivu	Consultative meeting conducted on bad cultural practices	Positive cultural norms and practices promoted in all the sub counties of Ajia , Logiri , Arivu and Vurra	Consultative meeting conducted on bad cultural practices
221002 Workshops and Seminars	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: There was timely release of funds to implement the planned activities in the quarter				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Inspection of work places across the district Labor cases handled		Inspection of work based places Labor cases handled	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The department didn't realize the funds in the quarter to implement the quarterly planned activity				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	International Labour day celebrated			
221009 Welfare and Entertainment	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Delayed release of funds to implement department planned activities				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	( ) Quarterly meetings conducted IGA 3 women groups supported 3 women groups monitoring conducted	(4) Women councils supported in all sub counties of Ajia, Arivu, Logiri and Vurra	( )	(4) Women councils supported in all sub counties of Ajia, Arivu, Logiri and Vurra
Non Standard Outputs:	3 IGA groups supported Monitoring done Meetings conducted International WD celebrated	Women councils supported in all the sub county of the district		Women councils supported in all the sub county of the district
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	2,884	457	16 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	707	18 %	707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,884	707	18 %	707
Reasons for over/under performance: Delayed release of funds in the quarter affected implementation of the quarter planned activities				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Children with disabilities supported	15 Children with disabilities trained on sports activities	Children with disabilities supported	15 Children with disabilities trained on sports activities
221009 Welfare and Entertainment	1,568	392	25 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,568	392	25 %	392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,568	392	25 %	392
Reasons for over/under performance: There was delayed remittance of funds in the quarter				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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Non Standard Outputs:	Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained Staff Salaries paid	Staff salaries paid cleaning and sanitation requirements procured All Councils groups activities monitored	Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained staff salaries	Staff salaries paid cleaning and sanitation requirements procured All Councils groups activities monitored Staff salaries paid cleaning and sanitation requirements procured
211101 General Staff Salaries	30,181	7,485	25 %	7,485
221011 Printing, Stationery, Photocopying and Binding	228	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	250	0	0 %	0
223006 Water	370	0	0 %	0
224004 Cleaning and Sanitation	320	80	25 %	80
227001 Travel inland	1,000	250	25 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %	0
Wage Rect:	30,181	7,485	25 %	7,485
Non Wage Rect:	3,568	330	9 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,748	7,815	23 %	7,815
Reasons for over/under performance:	Covid-19 affected the implementation of the planned activities Delayed receipt of funds			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Retention paid		Retention paid	
312101 Non-Residential Buildings	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:	The department didn't realize funds			
Total For Community Based Services : Wage Rect:	30,181	7,485	25 %	7,485
Non-Wage Reccurent:	65,352	2,799	4 %	2,799
GoU Dev:	17,000	0	0 %	0
Donor Dev:	100,000	0	0 %	0
Grand Total:	212,532	10,284	4.8 %	10,284

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained Filing cabinet procured	Payment of salaries for 3 department staff. Provision of welfare items Office consumables procured		Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained Filing cabinet procured Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained	Payment of salaries for 3 department staff. Provision of welfare items Office consumables procured
211101 General Staff Salaries	21,600	5,384	25 %		5,384
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	248	17 %		248
221011 Printing, Stationery, Photocopying and Binding	2,000	248	12 %		248
221012 Small Office Equipment	3,000	600	20 %		600
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,318	250	19 %		250
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	21,600	5,384	25 %		5,384
Non Wage Rect:	11,318	1,346	12 %		1,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,918	6,730	20 %		6,730
Reasons for over/under performance: The underperformance was because of delays in the release of funds					
<b>Output : 138302 District Planning</b>					

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No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and Steno Secretary	(3) Senior Planner Statistician Steno secretary	(4)The District Planner, The Senior Planner, The Statistician and Steno Secretary	(3)Senior Planner Statistician Steno secretary
No of Minutes of TPC meetings	(12) DTPC meetings Held. 12 sets of DTPC minutes in place	(3) DTPC meetings Held. 3 sets of DTPC minutes in place	(3)DTPC meetings Held. 3 sets of DTPC minutes in place	(3)DTPC meetings Held. 3 sets of DTPC minutes in place
Non Standard Outputs:	na	na	na	na
221002 Workshops and Seminars	6,000	1,490	25 %	1,490
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,988	20 %	1,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,988	20 %	1,988
Reasons for over/under performance:	Under performance was due to the delayed release of local revenue thus some activities were conducted in the second quarter			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected, analyzed and statistical reports produced	Data collection undertaken on Planning tool utilization in the LLGs	Data collected, analyzed and statistical reports produced	Data collection undertaken on Planning tool utilization in the LLGs
	4 Quarterly District Statistics Committee meetings conducted		Quarterly District Statistics Committee meeting conducted	
	DSC members trained HDB updated Annual Statistical Abstract in place Strategic Plan for Statistics (2021-2025) prepared		Strategic Plan for Statistics (2021-2025) prepared and completed	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	488	24 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	488	16 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	488	16 %	488
Reasons for over/under performance:	Delayed release of local revenue to the district caused the under performance			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Population and development issues addressed Demographic data collected Data collected on GBV and GBV database updated	Dissemination of Demographic Dividend priorities and indicators to LLGs	Population and development issues addressed Demographic data collected Data collected on GBV and GBV database updated	Dissemination of Demographic Dividend priorities and indicators to LLGs
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	488	24 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	488	16 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	488	16 %	488
Reasons for over/under performance: Delayed release of Local revenue limited implementation of some activities within the quarter				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Quarterly reports prepared and submitted on PBS. Data, airtime and other computer related supplies procured Computers serviced to handle online budgeting and reporting PBS Users trained Annual Work-plan and Budget submitted	Forth quarter report prepared and submitted. data and airtime provided. 3 Computers serviced and maintained- One WIFI adapter installed	Quarterly reports prepared and submitted on PBS. Data, airtime and other computer related supplies procured Computers serviced to handle online budgeting and reporting PBS Users trained Annual Work-plan and Budget submitted	Forth quarter report prepared and submitted. data and airtime provided. 3 Computers serviced and maintained- One WIFI adapter installed
221009 Welfare and Entertainment	1,000	243	24 %	243
222003 Information and communications technology (ICT)	3,000	750	25 %	750
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,743	25 %	1,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,743	25 %	1,743

## Vote:503 Arua District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of an IT Officer in the district affects operations as system challenges have to be communicated to the centre which causes delays in report submission. Withdraw of Africel caused some loss				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Reports submitted to MoFPED	Q4 report issues followed up at the ministry and report submitted within the timelines		Reports submitted to MoFPED	Q4 report issues followed up at the ministry and report submitted within the timelines
	Staff trained on planning activities			Staff trained on planning activities	
	Travels for follow-ups facilitated			Travels for follow-ups facilitated	
	Annual Workplan and Budget prepared and submitted				
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,500	9 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	1,500	9 %		1,500
Reasons for over/under performance:	Underperformance was because the department vehicle was not yet due for service by the end of the quarter				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All capital projects appraised (Desk and Field)	Desk and Field appraisal conducted for all development projects		All capital projects appraised (Desk and Field)	Desk and Field appraisal conducted for all development projects
	Projects procured	Data collection		All projects monitored ie DDEG, Sector Devt	Data collection
	All projects monitored ie DDEG, Sector Devt, NUSAF, DRDIP etc			NUSAF, DRDIP etc	
	Data collected using planning tools			Data collected using planning tools	
227001 Travel inland	23,000	5,194	23 %		5,194
227004 Fuel, Lubricants and Oils	2,000	666	33 %		666
228004 Maintenance – Other	1,492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,492	5,860	22 %		5,860
External Financing:	0	0	0 %		0
Total:	26,492	5,860	22 %		5,860

## Vote:503 Arua District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	USMID AF Projects na monitored and supervised			USMID AF Projects na monitored and supervised	
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	285,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance: Delays in ESIA and procurement of the contractors for the USMID projects					
Total For Planning : Wage Rect:	21,600	5,384	25 %		5,384
Non-Wage Reccurent:	50,318	7,553	15 %		7,553
GoU Dev:	326,492	5,860	2 %		5,860
Donor Dev:	0	0	0 %		0
Grand Total:	398,410	18,797	4.7 %		18,797

## Vote:503 Arua District

## Quarter1

## 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:	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.		Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.
211101 General Staff Salaries	7,402	1,693	23 %		1,693
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	7,402	1,693	23 %		1,693
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,402	2,943	24 %		2,943
Reasons for over/under performance:	Non				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(72) Departmental Audit (12) LLGs (4) and Government aided schools (56) audited.	(4) Departments, LLGs and Government aided schools		(18)Departments, LLGs and Government aided schools	(4)Departments, LLGs and Government aided schools
Date of submitting Quarterly Internal Audit Reports	(2021-07-07) Q1-10/30/2021 Q2-01/29/2022 Q3-04/29/2022 Q4-07/30/2022	(10/29/2021) 10/30/2021		(2021-10-30)10/30/2021	(2021-10-29)10/30/2021
Non Standard Outputs:	Draft audit reports submitted to the various auditees	Draft audit reports submitted to the various auditees		Draft audit reports submitted to the various auditees	Draft audit reports submitted to the various auditees
227001 Travel inland	3,000	749	25 %		749
227004 Fuel, Lubricants and Oils	6,942	750	11 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,942	1,499	15 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,942	1,499	15 %		1,499

# Vote:503 Arua District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack release of locally raised revenue hence affecting timely implementation of aftivities					
<i>Total For Internal Audit : Wage Rect:</i>	7,402	1,693	23 %		1,693
<i>Non-Wage Reccurent:</i>	14,942	2,749	18 %		2,749
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,344	4,442	19.9 %		4,442

## Vote:503 Arua District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) Two Radio talk shows per quarter	(2) Two Radio Talk shows on Radio Pacis and West Nile TV business community mobilisation on Policy issues on trade.		(2)Two Radio Talk Shows for the quarter on business promotion awareness.	(2)Two Radio Talk shows on Radio Pacis and West Nile TV business community mobilisation on Policy issues on trade.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade Sensitization meetings at least 3 meetings per quarter for the business community	(2) Two meetings with newly formed SACCO groups in Obaru and Ullupi respectively		(3)SACCO sensitization meetings for the community.	(0)Two meetings with newly formed SACCO groups in Obaru and Ullupi respectively
No of businesses inspected for compliance to the law	(12) Inspection of 12 business units in the year spread at 3 units per quarter	(4) Inspected for business units during the quarter		(3)Inspection of Business Units in the District	(0)Inspected four business units during the quarter
No of businesses issued with trade licenses	(16) Four business units sensitized on benefits of paying license	(1) Guided one business community on procedures of registration.		(4)Guide Businesses to get licenses.	(0)Guided one business community on procedures of registration.
Non Standard Outputs:	Conduct Trade sensitization Meetings for the business community on good practices of doing business.	Staff salaries paid, two radio talk shows and community meetings conducted for SACCO groups/		Staff salary payment on Monthly basis Conduct Trade Sensitization Meetings for the Business Community on good practices of doing business at least 3 times in one quarter.	Staff salaries paid, two radio talk shows and community meetings conducted for SACCO groups/
211101 General Staff Salaries	10,224	2,518	25 %		2,518
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	10,224	2,518	25 %		2,518
Non Wage Rect:	3,200	800	25 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,424	3,318	25 %		3,318
Reasons for over/under performance: Delays in remittance of central government transfers especially the salary component.					
<b>Output : 068302 Enterprise Development Services</b>					

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## Quarter1

No of awareness radio shows participated in	(4) Four radio talk shows for the year ie one talk show in a quarter	(2) Two Radio Talk shows conducted on Radio Pacis and West Nile TV for business community mobilization on policy	(1)Radio talk show at least once in a quarter.	(2)Two Radio Talk shows conducted on Radio Pacis and West Nile TV for business community mobilization on policy
No of businesses assisted in business registration process	(12) Assist business units for registration at least 3 per quarter	(1) One business community guided on procedures for registration	(3)Guide Business Units in registration process.	(1)One business community guided on procedures for registration
No. of enterprises linked to UNBS for product quality and standards	(6) Preparing businesses for UNSB registration	( ) This activity was not implemented as planned due to insufficient allocation for the quarter	(2)Prepare Businesses for registration with UNBS.	( )This activity was not implemented as planned due to insufficient allocation for the quarter
Non Standard Outputs:	Conduct 06 meetings for the year for enterprise development by the business community.	Carried two radio talk shows and assisted one business on procedures of registration	Carry one Radio Talk Show on quarterly basis. Assist 3 Business Units on quarterly basis for registration. Undertake 2 Business Units to register their products with URSB. Conduct 2 meetings per quarter for Enterprise Development.	Carried two radio talk shows and assisted one business on procedures of registration
221002 Workshops and Seminars	2,300	575	25 %	575
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	825	25 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	825	25 %	825
Reasons for over/under performance:	Generally the performance in terms of available budget was good with few challenges brought in by Covid 19 Pandemic.			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers in the year	( ) No group was linked to external market as the period for bulking has not come.	(1)Link farmer groups to bulk buyers	( )No group was linked to external market as the period for bulking has not come.
No. of market information reports disseminated	(12) Collection of key information on market prices for essential commodities	( ) Collected market information from markets of Ejupala, Ajia, Arivu, Odramacaku and Kampala markets for analysis and dissemination.	(3)Collection of market information on key commodities.	(4)Collected market information from markets of Ejupala, Ajia, Arivu, Odramacaku and Kampala markets for analysis and dissemination.

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## Quarter1

Non Standard Outputs:		Collection of Market information on key commodities in the local markets.	Market linkage not done but market information collected and disseminated.	Collection of Market Information on key commodities. Producer groups linked to bulk buyers on quarterly basis.	Market linkage not done but market information collected and disseminated.
221002	Workshops and Seminars	2,400	0	0 %	0
227001	Travel inland	2,400	404	17 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	404	8 %	404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	404	8 %	404
Reasons for over/under performance:		Targeted markets for market information not achieved fully due to inadequate funds to carry the exercise.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(10) Routine supervision and inspection of registered Cooperatives	(6) Carried routine supervision and inspection in six SACCO groups formed under Emyooga arrangement.	(3)Routine Supervision and inspection of Cooperative groups	()Carried routine supervision and inspection in six SACCO groups formed under Emyooga arrangement.
No. of cooperative groups mobilised for registration		(8) Mobilization of cooperative groups for registration	(3) Mobilization of four Cooperative groups for registration	(2)Mobilization of Cooperative groups for registration	()Mobilization of four Cooperative groups for registration
No. of cooperatives assisted in registration		(6) Guiding Cooperative formation and registration	() Guided community groups to form cooperatives in four community meetings	(2)Guiding groups to form Cooperatives.	()Guided community groups to form cooperatives in four community meetings
Non Standard Outputs:		Mobilization meetings for the Cooperative groups on issues of policy and compliance at least 06 times in the year.	Mobilized 4 Cooperative groups for registration	Routine inspection of Cooperative Groups. 3 Mobilization of Cooperative groups for Registration 2 Mobilization of Cooperative groups for compliance 3	Mobilized 4 Cooperative groups for registration
227001	Travel inland	2,400	0	0 %	0
227004	Fuel, Lubricants and Oils	1,800	450	25 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	450	11 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	450	11 %	450
Reasons for over/under performance:		Delayed remittance of funds also delayed implementation of the activities			
Output : 068305 Tourism Promotional Services					

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## Quarter1

No. of tourism promotion activities meanstreemed in district development plans	(8) Sensitization and mobilization of communities to understand Tourism	(2) Carried two sensitization meetings of the Community on tourism	(2)Sensitization and mobilization of community on benefits of tourism.	()Carried two sensitization meetings of the Community on tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Profiling and identifying tourism sites in the district	(1) Profiled one report for all accommodation facilities.	(2)Profiling and identifying tourism sites in the district.	(1)Profiled one report for all accommodation facilities.
No. and name of new tourism sites identified	(6) Development and promotion of agro-tourism in the district	() Yet to undertake mobilization for Agro tourism among the community.	(1)Development of Agro-tourism site in the district.	()Yet to undertake mobilization for Agro tourism among the community.
Non Standard Outputs:	-Inland travel services in profiling tour sites of the district. -Stakeholder management and Sensitization services on Tourism. -Conduct Workshops and Seminars for Tourism related activities and services	Carried sensitization of two community meetings and profiled one report on hotels	Profiling and identifying tourism sites 2 Development of Agro-Tourism 1 Sensitization and mobilization of community on Agro Tourism	Carried sensitization of two community meetings and profiled one report on hotels
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	4,517	528	12 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,517	528	4 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,517	528	4 %	528
Reasons for over/under performance: Intended meetings were not done as planned due to insufficient funds for the funds.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(4) Procurement of assorted small office equipment for the department	() Department carried assorted stationary and computer accessories for the quarter	(1)Procurement of Assorted Small Office Equipment's	()Department carried assorted stationary and computer accessories for the quarter
No. of producer groups identified for collective value addition support	() Procurement of assorted small office equipment for the department	() Procured assorted office stationary and computer accessories	()	()Procured assorted office stationary and computer accessories
Non Standard Outputs:	Procurement of assorted office equipment for the department.	Procured assorted office stationary and computer accessories		Procured assorted office stationary and computer accessories
221012 Small Office Equipment	2,500	525	21 %	525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	525	21 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	525	21 %	525
Reasons for over/under performance: There was untimely receipt of funds and limited funds to implement planned activities in the quarter.				
<i>Total For Trade Industry and Local Development :</i>	<i>10,224</i>	<i>2,518</i>	<i>25 %</i>	<i>2,518</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>32,517</i>	<i>3,532</i>	<i>11 %</i>	<i>3,532</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>42,741</i>	<i>6,050</i>	<i>14.2 %</i>	<i>6,050</i>

# Vote:503 Arua District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arivu</b>				<b>329,161</b>	<b>54,645</b>
<b>Sector : Works and Transport</b>				<b>63,844</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>63,844</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,553</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Arivu Sub County	Ombavu Ombavu	Other Transfers from Central Government		11,553	0
<i>Output : District Roads Maintenance (URF)</i>				<b>52,291</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Arivu Sub County	Omoo Omoo-Pajuru- Anguru Road	Other Transfers from Central Government		52,291	0
<b>Sector : Education</b>				<b>175,218</b>	<b>49,406</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,218</b>	<b>49,406</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>148,218</b>	<b>49,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)		14,593	4,864
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)		25,575	8,525
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)		14,355	4,785
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)		17,976	5,992
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)		20,203	6,734
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		9,136	3,045
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		19,931	6,644
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)		12,519	4,173
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)		13,930	4,643
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>27,000</b>	<b>0</b>

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## Quarter1

Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Awika 5 stance VIP latrine in Oyoo PS	District Discretionary Development Equalization Grant	evaluation stage	27,000	0
<b>Sector : Health</b>				<b>35,956</b>	<b>5,239</b>
<b>Programme : Primary Healthcare</b>				<b>35,956</b>	<b>5,239</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,956</b>	<b>5,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)		20,956	5,239
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	Ulupi Bondo HC IV	Sector Development Grant	Procurement level	15,000	0
<b>Sector : Water and Environment</b>				<b>54,143</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>54,143</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>54,143</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Omoo Sub county wide	Sector Development Grant		6,143	0
Construction Services - Water Schemes-418	Awika Sub County wide	Sector Development , Grant		24,000	0
Construction Services - Water Schemes-418	Ulupi Sub County wide	Sector Development , Grant		24,000	0
<b>LCIII : Logiri</b>				<b>587,262</b>	<b>87,952</b>
<b>Sector : Works and Transport</b>				<b>62,539</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>62,539</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,539</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Logiri Sub County	Lazebu Lazebu	Other Transfers from Central Government		17,539	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>45,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					

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## Quarter1

Logiri Sub County	Okavu Okavu	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>374,281</b>	<b>80,094</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>374,281</b>	<b>80,094</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>240,281</b>	<b>80,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	12,621	4,207
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	16,259	5,420
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	12,808	4,269
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	19,098	6,366
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	4,002	1,334
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	16,361	5,454
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	14,372	4,791
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	17,959	5,986
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	21,954	7,318
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	21,835	7,278
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	14,049	4,683
OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	22,855	7,618
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	12,978	4,326
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	17,211	5,737
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	15,919	5,306
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okavu Okavu PS	Sector Development Evaluation stage Grant	120,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>14,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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## Quarter1

Furniture and Fixtures - Desks-637	Okavu 54 Desks in Okavu PS	District Discretionary Development Equalization Grant	its at an evaluation stage	14,000	0
<b>Sector : Health</b>				<b>55,656</b>	<b>7,858</b>
<b>Programme : Primary Healthcare</b>				<b>55,656</b>	<b>7,858</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>6,222</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)		6,222	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,434</b>	<b>7,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)		10,478	2,619
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)		20,956	5,239
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Chiaba Logiri HC III	Sector Development Grant	Pending contract award	18,000	0
<b>Sector : Water and Environment</b>				<b>94,786</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>94,786</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Oliba Sub County wide	District Discretionary Development Equalization Grant		4,500	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>60,286</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Chiaba Sub County wide	District Discretionary Development Equalization Grant	,	24,000	0
Construction Services - Maintenance and Repair-400	Chiaba Sub county wide	Sector Development Grant		12,286	0
Construction Services - Water Schemes-418	Ozoo Sub County wide	Sector Development Grant	,	24,000	0
<b>Output : Construction of piped water supply system</b>				<b>30,000</b>	<b>0</b>

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Item : 312104 Other Structures					
Construction Services - Other	Okavu	Sector Development	30,000	0	
Construction Works-405	Sub County wide	Grant			
<b>LCIII : Vurra</b>			<b>16,910,403</b>	<b>195,905</b>	
<b>Sector : Agriculture</b>			<b>600,221</b>	<b>0</b>	
<b>Programme : Agricultural Extension Services</b>			<b>556,451</b>	<b>0</b>	
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>			<b>502,080</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
All parishes	Tilevu	Sector Conditional	502,080	0	
	District wide	Grant (Non-Wage)			
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,370</b>	<b>0</b>	
Item : 312213 ICT Equipment					
ICT - Assorted Computer	Ezuku	Sector Development	54,370	0	
Accessories-708	All Parishes of Arua	Grant			
	District				
<b>Programme : District Production Services</b>			<b>43,770</b>	<b>0</b>	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,770</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and	Tilevu	Sector Development	6,000	0	
Appraisal - Inspections-1261	DISTRICT WIDE	Grant			
Item : 312104 Other Structures					
Construction Services - Projects-407	Tilevu	Sector Development	25,634	0	
	DISTRICT WIDE	Grant			
Item : 312201 Transport Equipment					
Transport Equipment - Tyres and	Tilevu	Sector Development	5,500	0	
Tubes-1936	DISTRICT HEAD	Grant			
	QUARTER				
Transport Equipment - Fuel and	Tilevu	Sector Development	6,636	0	
Lubricants-1912	DISTRICT	Grant			
	HEADQUARTER				
<b>Sector : Works and Transport</b>			<b>1,514,188</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,514,188</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,406</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Vurra Sub County	Nyio	Other Transfers	19,406	0	
	Nyio	from Central			
		Government			

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<b>Output : District Roads Maintenance (URF)</b>			<b>31,493</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Vurra Sub County	Tilevu Odumi	Other Transfers from Central Government	31,493	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,463,289</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Tilevu Enyau Bridge & Awindiri-Ajono Road	District Discretionary Development Equalization Grant	1,463,289	0
<b>Sector : Education</b>			<b>1,223,213</b>	<b>109,806</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>304,671</b>	<b>89,626</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>268,877</b>	<b>89,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	26,357	8,786
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	19,081	6,360
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	16,072	5,357
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	16,259	5,420
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	17,619	5,873
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	18,146	6,049
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	7,088	7,885
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	23,654	2,363
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	20,339	6,780
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	29,162	9,721
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	17,415	5,805
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	20,135	6,712
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	22,277	7,426
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	15,273	5,091
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Opia 5 stance VIP Latrine at Arivu PS	District Discretionary Development Equalization Grant	Evaluation stage	27,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>8,794</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Tilevu Opia PS (11), Ajia PS (11), Arivu PS (11)	Sector Development Grant	its at the evaluation stage	8,794	0
<b>Programme : Secondary Education</b>				<b>911,763</b>	<b>20,180</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>60,540</b>	<b>20,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)		60,540	20,180
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Tilevu District	Sector Development Grant		0	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Tilevu St. Peters SS Aliba in Aroi SC	Sector Development Grant		851,223	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>6,779</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,779</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tilevu District	Sector Development Grant		1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Tilevu District	Sector Development Grant		5,279	0
<b>Sector : Health</b>				<b>870,342</b>	<b>81,887</b>
<b>Programme : Primary Healthcare</b>				<b>605,663</b>	<b>15,717</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,868</b>	<b>15,717</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)	20,956	5,239
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)	20,956	5,239
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	20,956	5,239
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,795</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Tilevu Environment Assessment Activities	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tilevu Monitoring of DHO Projects	Sector Development Grant	6,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tilevu Vurra HC III	Sector Development Grant Procurement level	14,000	0
Building Construction - Other Construction Services-250	Tilevu Vurra HC III	Sector Development Grant	12,795	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Tilevu Mini PAS Equipment at DHO	Sector Development Grant	4,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Ajono DHO Arua	Transitional Development Grant	50,000	0
Building Construction - Fencing-223	Ajono Kawuanjeti HC III	Transitional Development Grant	150,000	0
Building Construction - Staff Houses-263	Ajono Kawuanjeti HC III	Transitional Development Grant	100,000	0
Building Construction - Building Costs-210	Ajono Kawunjeti HC III	Transitional Development Grant	200,000	0
<b>Programme : District Hospital Services</b>			<b>264,680</b>	<b>66,170</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>264,680</b>	<b>66,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Ajono	Sector Conditional Grant (Non-Wage)	264,680	66,170
<b>Sector : Water and Environment</b>			<b>163,718</b>	<b>4,213</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>163,718</b>	<b>4,213</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>25,000</b>	<b>4,213</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu District wide	Sector Development Grant	Payment of contract staff wages	25,000	4,213
<b>Output : Construction of public latrines in RGCs</b>				<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Eruba Sub County wide	Sector Development Grant		26,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>112,718</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Tilevu District - Payment of Retention	District Discretionary Development Equalization Grant		5,313	0
Construction Services - Maintenance and Repair-400	Tilevu District - Payment of Retention	Sector Development , Grant		53,263	0
Construction Services - Maintenance and Repair-400	Ezuku Sub County wide	Sector Development , Grant		6,143	0
Construction Services - Water Schemes-418	Ayavu Sub County wide	Sector Development , Grant		24,000	0
Construction Services - Water Schemes-418	Opia Sub County wide	Sector Development , Grant		24,000	0
<b>Sector : Social Development</b>				<b>17,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>17,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Tilevu Tilevu	District Discretionary Development Equalization Grant		17,000	0
<b>Sector : Public Sector Management</b>				<b>12,521,720</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>12,221,720</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Ovisoni Town Baord	Tilevu Ovisoni Town Board	Locally Raised Revenues		10,000	0
Capital Purchases					

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<b>Output : Administrative Capital</b>			<b>12,211,720</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ajono District Wide	Other Transfers from Central Government	12,211,720	0
<b>Programme : Local Government Planning Services</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Tilevu 2 roads 2 bridges	District Discretionary Development Equalization Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu USMID roads and bridges	District Discretionary Development Equalization Grant	285,000	0
<b>LCIII : Ajia</b>			<b>373,366</b>	<b>73,324</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayayia AYIKO MODEL FARM-LIVESTOCK	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ayayia AYIKO MODEL FARM-LIVESTOCK	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Works and Transport</b>			<b>14,894</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,894</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajia Sub County	Ayaa Ayaa	Other Transfers from Central Government	14,894	0
<b>Sector : Education</b>			<b>223,396</b>	<b>65,465</b>

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<b>Programme : Pre-Primary and Primary Education</b>				<b>187,346</b>	<b>53,449</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>160,346</b>	<b>53,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)		19,115	6,372
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)		12,876	4,292
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)		20,696	6,899
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)		4,801	1,600
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)		24,198	8,066
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)		14,015	4,672
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)		14,049	4,683
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)		15,528	5,176
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)		17,041	5,680
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)		18,027	6,009
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ajia 5 stance Latrine in Obaru PS	District Discretionary Development Equalization Grant	Evaluation stage	27,000	0
<b>Programme : Secondary Education</b>				<b>36,050</b>	<b>12,017</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>36,050</b>	<b>12,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)		36,050	12,017
<b>Sector : Health</b>				<b>56,434</b>	<b>7,858</b>
<b>Programme : Primary Healthcare</b>				<b>56,434</b>	<b>7,858</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,434</b>	<b>7,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	20,956	5,239
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	10,478	2,619
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ayayia Placenta Pit at Ayayia HC II	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ajia HC III	Sector Development Procurement level Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>58,643</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,643</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Olevu Sub county wide	District Discretionary Development Equalization Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,143</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olevu Sub country wide	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Nyirivu Sub County wide	Sector Development Grant	6,143	0
Construction Services - Water Schemes-418	Ayaa Sub county wide	Sector Development , Grant	24,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,014,959</b>	<b>279,781</b>
<b>Sector : Education</b>			<b>983,525</b>	<b>275,736</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,270</b>	<b>13,423</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,270</b>	<b>13,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,399	7,800
PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,871	5,624
<b>Programme : Secondary Education</b>			<b>364,110</b>	<b>121,370</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>364,110</b>	<b>121,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	63,690	21,230
BONDO ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,475	16,158
LOGIRI GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	125,910	41,970
VURRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,035	42,012
<b>Programme : Skills Development</b>			<b>579,145</b>	<b>140,943</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>579,145</b>	<b>140,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	140,943
<b>Sector : Health</b>			<b>31,434</b>	<b>4,045</b>
<b>Programme : Primary Healthcare</b>			<b>31,434</b>	<b>4,045</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,434</b>	<b>4,045</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	Missing Parish	Sector Conditional Grant (Non-Wage)	10,478	2,023
OCIA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,956	2,023