
Vote:851 Arua City

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:851 Arua City 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.



Batanda Paul

Date: 30/12/2021

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

Vote:851 Arua City**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,592,338	703,050	15%
Discretionary Government Transfers	15,212,577	1,235,949	8%
Conditional Government Transfers	22,324,211	6,241,081	28%
Other Government Transfers	2,025,245	3,647,559	180%
External Financing	0	0	0%
Total Revenues shares	44,154,372	11,827,639	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,662,871	1,585,914	754,830	28%	13%	48%
Finance	1,046,170	199,425	70,724	19%	7%	35%
Statutory Bodies	1,020,203	134,134	79,990	13%	8%	60%
Production and Marketing	1,524,990	387,396	43,664	25%	3%	11%
Health	3,651,810	1,196,400	873,118	33%	24%	73%
Education	17,171,493	4,528,235	2,632,993	26%	15%	58%
Roads and Engineering	12,021,590	3,557,218	35,434	30%	0%	1%
Natural Resources	272,374	64,621	39,227	24%	14%	61%
Community Based Services	1,318,577	94,504	83,226	7%	6%	88%
Planning	291,944	48,486	22,720	17%	8%	47%
Internal Audit	85,927	15,982	10,577	19%	12%	66%
Trade Industry and Local Development	86,422	15,327	8,960	18%	10%	58%
Grand Total	44,154,372	11,827,640	4,655,464	27%	11%	39%
<i>Wage</i>	<i>19,383,921</i>	<i>4,845,980</i>	<i>3,213,624</i>	<i>25%</i>	<i>17%</i>	<i>66%</i>
<i>Non-Wage Recurrent</i>	<i>11,959,890</i>	<i>6,287,271</i>	<i>1,183,333</i>	<i>53%</i>	<i>10%</i>	<i>19%</i>
<i>Domestic Devt</i>	<i>12,810,561</i>	<i>694,389</i>	<i>258,507</i>	<i>5%</i>	<i>2%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

The Cumulative receipt up to the end of the quarter is Ugshs. 11,827,640,000 representing 27% budget performance approximately equal to the estimated 25%. The Performance has been generally fair though the Supplementary request of Covid-19 task force has not been captured especially in IFMs for reporting and as well the Covid-19 has still affected the Revenue performance. The Local Revenue performance is 15% below the estimated 25% planned quarterly budget, this is due to Covid-19 effects as well as market not yet commissioned for operations. Central Government Transfers performed at 12% far below the estimated planned budget of 25%, this is due to late releases of funds to council. The cumulative Disbursement/releases to the departments is Ugx 11,827,639,000 representing 27% of the Budget Released, Education department taking a higher portion while Roads and Engineering Department taking the second bigger portion and the other departments follows. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 4,655,464,000 representing 39% Releases spent against the 11,827,640,000 of the Cumulative Releases and 11% of the Budget Spent. Covid-19 Task force supplementary expenditures not captured in the report. And the capital projects were unable to be implemented because departments had not yet submitted their procurement requisitions to the procurement entity for further considerations, hence delayed procurement processes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,592,338	703,050	15 %
Local Services Tax	185,000	41,583	22 %
Land Fees	235,000	71,898	31 %
Local Hotel Tax	110,000	7,798	7 %
Application Fees	269,500	1,783	1 %
Business licenses	813,902	107,925	13 %
Rates – Produced assets- from private entities	953,535	0	0 %
Rates – Produced assets – from other govt. units	10,000	600	6 %
Park Fees	459,100	41,858	9 %
Advertisements/Bill Boards	160,000	4,409	3 %
Animal & Crop Husbandry related Levies	245,000	39,000	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	45,000	961	2 %
Market /Gate Charges	815,000	112,431	14 %
Other Fees and Charges	260,500	272,804	105 %
Miscellaneous receipts/income	30,800	0	0 %
2a.Discretionary Government Transfers	15,212,577	1,235,949	8 %
Urban Unconditional Grant (Non-Wage)	643,860	160,965	25 %
Urban Unconditional Grant (Wage)	3,432,228	858,057	25 %
Urban Discretionary Development Equalization Grant	11,136,490	216,927	2 %
2b.Conditional Government Transfers	22,324,211	6,241,081	28 %
Sector Conditional Grant (Wage)	15,951,694	3,987,923	25 %
Sector Conditional Grant (Non-Wage)	4,275,018	1,645,527	38 %
Sector Development Grant	999,071	333,024	33 %
Pension for Local Governments	438,224	109,556	25 %
Gratuity for Local Governments	660,205	165,051	25 %
2c. Other Government Transfers	2,025,245	3,647,559	180 %

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Uganda Road Fund (URF)	947,155	147,997	16 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	3,326	11 %
Youth Livelihood Programme (YLP)	30,000	0	0 %
Other	0	3,496,236	0 %
Infectious Diseases Institute (IDI)	40,000	0	0 %
Parish Community Associations (PCAs)	978,090	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	44,154,372	11,827,639	27 %

Cumulative Performance for Locally Raised Revenues

Arua City Planned to raise local revenue Ugx 4,592,337,854 for the whole Financial Year and Ugx 1,148,083,596 in quarter One, but instead raised Ugx 703,050,151 representing 61% of the planned quarterly, and 15% of the whole financial year. the low performance is due to Covid 19 effects

Cumulative Performance for Central Government Transfers

Arua City Planned to receive Ugx 15,212,577,186 for the whole Financial Year and Ugx 3,803,144,296 in quarter One, but instead received Ugx 1,235,948,995 representing 32% of the planned quarterly, and 8% of the whole financial year. the low performance is due to Covid 19 effects and USMID funds released under OGT

Cumulative Performance for Other Government Transfers

Arua City Planned to receive other government transfers Ugx 2,025,245,378 for the whole Financial Year and Ugx 750,833,000 in quarter One, but instead recieved Ugx 3,647,559,073 representing 486% of the planned quarterly revenue and 180% of the whole financial year which is the 25% above the expected planned revenue. the over performance is because USMID revenues which were meant to be under Discretionary Government Transfers has been released under other government transfers hence a bigger percentage

Cumulative Performance for External Financing

Council did not budget for external financing and hence receive none in quarter one

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,586	6,360	11 %	14,147	6,360	45 %
District Production Services	1,468,404	37,304	3 %	367,101	37,304	10 %
Sub- Total	1,524,990	43,664	3 %	381,248	43,664	11 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,021,590	35,434	0 %	3,005,398	35,434	1 %
Sub- Total	12,021,590	35,434	0 %	3,005,398	35,434	1 %
Sector: Trade and Industry						
Commercial Services	86,422	8,960	10 %	21,605	8,960	41 %
Sub- Total	86,422	8,960	10 %	21,605	8,960	41 %
Sector: Education						
Pre-Primary and Primary Education	10,212,339	1,573,277	15 %	2,553,085	1,573,277	62 %
Secondary Education	4,722,669	677,532	14 %	1,180,667	677,532	57 %
Skills Development	1,722,787	354,823	21 %	430,697	354,823	82 %
Education & Sports Management and Inspection	501,047	27,362	5 %	125,262	27,362	22 %
Special Needs Education	12,652	0	0 %	3,163	0	0 %
Sub- Total	17,171,493	2,632,993	15 %	4,292,873	2,632,993	61 %
Sector: Health						
Primary Healthcare	990,670	111,392	11 %	247,667	111,392	45 %
Health Management and Supervision	2,661,141	761,726	29 %	665,285	761,726	114 %
Sub- Total	3,651,810	873,118	24 %	912,953	873,118	96 %
Sector: Water and Environment						
Natural Resources Management	272,374	39,227	14 %	68,094	39,227	58 %
Sub- Total	272,374	39,227	14 %	68,094	39,227	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,318,577	83,226	6 %	574,066	83,226	14 %
Sub- Total	1,318,577	83,226	6 %	574,066	83,226	14 %
Sector: Public Sector Management						
District and Urban Administration	5,662,871	754,830	13 %	1,413,218	754,830	53 %
Local Statutory Bodies	1,020,203	79,990	8 %	255,051	79,990	31 %
Local Government Planning Services	291,944	22,720	8 %	72,986	22,720	31 %
Sub- Total	6,975,018	857,541	12 %	1,741,254	857,541	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,046,170	70,724	7 %	261,542	70,724	27 %
Internal Audit Services	85,927	10,577	12 %	21,482	10,577	49 %

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	<i>Sub- Total</i>	<i>1,132,097</i>	<i>81,300</i>	<i>7 %</i>	<i>283,024</i>	<i>81,300</i>	<i>29 %</i>
Grand Total		44,154,372	4,655,464	11 %	11,280,515	4,655,464	41 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,092,703	1,277,882	25%	1,270,676	1,277,882	101%
Gratuity for Local Governments	660,205	165,051	25%	165,051	165,051	100%
Locally Raised Revenues	704,500	149,290	21%	173,625	149,290	86%
Multi-Sectoral Transfers to LLGs_NonWage	518,855	161,254	31%	129,714	161,254	124%
Pension for Local Governments	438,224	109,556	25%	109,556	109,556	100%
Urban Unconditional Grant (Non-Wage)	43,747	10,937	25%	10,937	10,937	100%
Urban Unconditional Grant (Wage)	2,727,173	681,793	25%	681,793	681,793	100%
Development Revenues	570,167	308,032	54%	142,542	308,032	216%
Locally Raised Revenues	162,500	0	0%	40,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,353	216,927	122%	44,338	216,927	489%
Other Transfers from Central Government	0	91,105	0%	0	91,105	0%
Urban Discretionary Development Equalization Grant	230,314	0	0%	57,579	0	0%
Total Revenues shares	5,662,871	1,585,914	28%	1,413,218	1,585,914	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,727,173	183,824	7%	681,793	183,824	27%
Non Wage	2,365,531	322,184	14%	591,383	322,184	54%
Development Expenditure						
Domestic Development	570,167	248,822	44%	140,042	248,822	178%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,662,871	754,830	13%	1,413,218	754,830	53%
C: Unspent Balances						
Recurrent Balances		771,874	60%			

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Wage	497,969		
Non Wage	273,905		
Development Balances	59,210	19%	
Domestic Development	59,210		
External Financing	0		
Total Unspent	831,084	52%	

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 5,662,871,000 in the whole financial year, its actual cumulative out turn is ugx 1,585,914,000 representing 28% of Revenue collected against the budget, and quarter out turn is ugx 1,585,914,000 representing 112% against the ugx 1,413,218,000 plan for the quarter , also the expenditure cumulative out turn is ugx 754,830,000 representing 13% of budget spent and Ugx 754,830,000/= representing 53% of the Quarter Plan against ugx 1,413,218,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 831,084,000/= representing 52% was realized. this unspent balance consists of wage and non-wage which are ugx 497,969,000 and ugx 273,905,000 respectively and domestic development which is ugx 59,210,000. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

General staff Salaries paid, Wages and allowances t the contract staffs paid. 6 workshops attended

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	933,602	166,092	18%	233,400	166,092	71%
Locally Raised Revenues	312,941	78,235	25%	78,235	78,235	100%
Multi-Sectoral Transfers to LLGs_NonWage	318,729	12,373	4%	79,682	12,373	16%
Urban Unconditional Grant (Non-Wage)	178,930	44,733	25%	44,733	44,733	100%
Urban Unconditional Grant (Wage)	123,002	30,750	25%	30,750	30,750	100%
Development Revenues	112,568	33,333	30%	28,142	33,333	118%
Multi-Sectoral Transfers to LLGs_Gou	12,568	0	0%	3,142	0	0%
Other Transfers from Central Government	0	33,333	0%	0	33,333	0%
Urban Discretionary Development Equalization Grant	100,000	0	0%	25,000	0	0%
Total Revenues shares	1,046,170	199,425	19%	261,542	199,425	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,002	20,104	16%	30,750	20,104	65%
Non Wage	810,600	50,620	6%	202,650	50,620	25%
Development Expenditure						
Domestic Development	112,568	0	0%	28,142	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,046,170	70,724	7%	261,542	70,724	27%
C: Unspent Balances						
Recurrent Balances		95,368	57%			
Wage		10,647				
Non Wage		84,721				
Development Balances		33,333	100%			
Domestic Development		33,333				
External Financing		0				

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Total Unspent	128,701	65%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,046,170,000 in the whole financial year, its actual cumulative out turn is ugx 199,425,000 representing 19% of Revenue collected against the budget, and Quarter out turn is ugx 199,425,000 representing 76% against the ugx 261,542,000 plan for the quarter , also the expenditure cumulative out turn is ugx 70,724,000 representing 7% of budget spent and Ugx 70,724,000/= representing 27% of the Quarter Plan against ugx 261,542,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 128,701,000/= representing 65% was realized. this unspent balance consists of wage and non-wage which are ugx 10,647,000 and ugx 84,721,000 respectively and domestic development which is ugx 33,333,000. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Locally raised Revues mobilised and collected, 3 workshop trainings attended, IRAS Meeting organised.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,020,203	134,134	13%	255,051	134,134	53%
Locally Raised Revenues	475,880	103,095	22%	118,970	103,095	87%
Multi-Sectoral Transfers to LLGs_NonWage	441,168	5,250	1%	110,292	5,250	5%
Urban Unconditional Grant (Non-Wage)	53,332	13,333	25%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	49,823	12,456	25%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,020,203	134,134	13%	255,051	134,134	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	9,097	18%	12,456	9,097	73%
Non Wage	970,381	70,893	7%	242,595	70,893	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,020,203	79,990	8%	255,051	79,990	31%
C: Unspent Balances						
Recurrent Balances		54,143	40%			
Wage		3,358				
Non Wage		50,785				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,143	40%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,020,203,000 in the whole financial year, its actual cumulative out turn is ugx 134,134,000 representing 13% of Revenue collected against the budget, and quarter out turn is ugx 134,134,000 representing 102% against the ugx 255,051,000 plan for the quarter , also the expenditure cumulative out turn is ugx 79,990,000 representing 8% of budget spent and Ugx 79,990,000 /= representing 31% of the Quarter Plan against ugx 255,051,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 54,143,000/= representing 40% was realized. this unspent balance consists of wage and non-wage which are ugx 3,358,000 and ugx 50,785,000 respectively. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

3 Executive meetings, 2 council meetings, 2 Finance committee meetings, 2 works committee meeting scheduled and attended, 1 multispectral monitoring of project implementation done, 3 workshops attended

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,424,172	353,790	25%	356,043	353,790	99%
Locally Raised Revenues	10,000	2,500	25%	3,000	2,500	83%
Multi-Sectoral Transfers to LLGs_NonWage	38,000	7,247	19%	9,000	7,247	81%
Sector Conditional Grant (Non-Wage)	903,847	225,962	25%	225,962	225,962	100%
Sector Conditional Grant (Wage)	472,326	118,081	25%	118,081	118,081	100%
Development Revenues	100,818	33,606	33%	25,205	33,606	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	100,818	33,606	33%	25,205	33,606	133%
Total Revenues shares	1,524,990	387,396	25%	381,248	387,396	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	472,326	28,418	6%	118,081	28,418	24%
Non Wage	951,847	13,890	1%	237,962	13,890	6%
Development Expenditure						
Domestic Development	100,818	1,356	1%	25,205	1,356	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,524,990	43,664	3%	381,248	43,664	11%
C: Unspent Balances						
Recurrent Balances		311,481	88%			
Wage		89,663				
Non Wage		221,818				
Development Balances		32,250	96%			
Domestic Development		32,250				
External Financing		0				
Total Unspent		343,731	89%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,524,990,000 in the whole financial year, its actual cumulative out turn is ugx 387,396,000 representing 25% of Revenue collected against the budget, and quarter out turn is ugx 387,396,000 representing 53% against the ugx 381,248,000 plan for the quarter , also the expenditure cumulative out turn is ugx 43,664,000 representing 3% of budget spent and Ugx 43,664,000 /= representing 11% of the Quarter Plan against ugx 381,248,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 343,731,000/= representing 89% was realized. this unspent balance consists of wage and non-wage which are ugx 89,663,000 and ugx 221,818,000 respectively and domestic development which is ugx 32,250,000. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Lagoons are maintained and ruminal content removed and the lirage maintained, 250 businesses inspected for compliance with the law, routine meat inspections conducted, farmers under operation wealth creation trained and sensitized on modern practices of agriculture. Vaccination of animals against rabies and subscription for world food day not done due to late release of funds

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,887	1,089,029	35%	783,722	1,089,029	139%
Locally Raised Revenues	232,408	52,319	23%	58,102	52,319	90%
Multi-Sectoral Transfers to LLGs_NonWage	237,499	40,958	17%	59,375	40,958	69%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	448,740	451,693	101%	112,185	451,693	403%
Sector Conditional Grant (Wage)	2,151,240	537,810	25%	537,810	537,810	100%
Urban Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	516,924	107,371	21%	129,231	107,371	83%
Locally Raised Revenues	106,067	0	0%	26,517	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,743	0	0%	22,186	0	0%
Other Transfers from Central Government	0	6,667	0%	0	6,667	0%
Sector Development Grant	302,114	100,705	33%	75,528	100,705	133%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	3,651,810	1,196,400	33%	912,953	1,196,400	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,151,240	504,517	23%	537,810	504,517	94%
Non Wage	983,647	368,601	37%	245,912	368,601	150%
Development Expenditure						
Domestic Development	516,924	0	0%	129,231	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,651,810	873,118	24%	912,953	873,118	96%
C: Unspent Balances						
Recurrent Balances		215,911	20%			
Wage		33,293				

Vote:851 Arua City**Quarter1**

Non Wage	182,618	
Development Balances	107,371	100%
Domestic Development	107,371	
External Financing	0	
Total Unspent	323,283	27%

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 3,651,810,000/= in the whole financial year, its actual cumulative out turn is ugx 1,196,400,000 representing 33% of Revenue collected against the budget, and quarter out turn is ugx 1,196,400,000 representing 131% against the ugx 912,953,000 plan for the quarter , also the expenditure cumulative out turn is ugx 873,118,000 representing 24% of budget spent and Ugx 873,118,000 /= representing 96% of the Quarter Plan against 912,953,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 323,283,000/= representing 27% was realized. this unspent balance consists of wage and non-wage which are ugx 33,293,000 and ugx 182,618,000 respectively and domestic development which is ugx 107,371,000. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

3 VHT meetings held, 3 out reaches conducted on measles campaign, 2 planning meeting held and weekly HMIS reports prepared and submitted to the relevant authorities for consideration, Quarterly and monthly and monthly reports prepared and submitted to the line ministry, 2 consignments of medicines and health supplies delivered.

Vote:851 Arua City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,446,740	4,329,522	26%	4,111,685	4,329,522	105%
Locally Raised Revenues	150,000	19,663	13%	37,500	19,663	52%
Multi-Sectoral Transfers to LLGs_NonWage	81,361	18,750	23%	20,340	18,750	92%
Sector Conditional Grant (Non-Wage)	2,847,174	949,058	33%	711,793	949,058	133%
Sector Conditional Grant (Wage)	13,328,129	3,332,032	25%	3,332,032	3,332,032	100%
Urban Unconditional Grant (Wage)	40,076	10,019	25%	10,019	10,019	100%
Development Revenues	724,754	198,713	27%	181,188	198,713	110%
Multi-Sectoral Transfers to LLGs_Gou	128,615	0	0%	32,154	0	0%
Sector Development Grant	596,139	198,713	33%	149,035	198,713	133%
Total Revenues shares	17,171,493	4,528,235	26%	4,292,873	4,528,235	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,368,205	2,406,161	18%	3,342,051	2,406,161	72%
Non Wage	3,078,535	226,832	7%	769,634	226,832	29%
Development Expenditure						
Domestic Development	724,754	0	0%	181,188	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,171,493	2,632,993	15%	4,292,873	2,632,993	61%
C: Unspent Balances						
Recurrent Balances		1,696,529	39%			
Wage		935,890				
Non Wage		760,639				
Development Balances		198,713	100%			
Domestic Development		198,713				
External Financing		0				
Total Unspent		1,895,242	42%			

Vote:851 Arua City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 17,171,493,000/= in the whole financial year, its actual cumulative out turn is ugx 4,528,235,000 representing 26% of Revenue collected against the budget, and quarter out turn is ugx 4,528,235,000 representing 105% against the ugx 4,292,873,000 plan for the quarter , also the expenditure cumulative out turn is ugx 2,632,993,000 representing 15% of budget spent and Ugx 2,632,993,000 /= representing 61% of the Quarter Plan against 4,292,873,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 1,895,242/= representing 42% was realized. this unspent balance consists of wage and non-wage which are ugx 935,890,000 and ugx 760,639,000 respectively and domestic development which is ugx 198,713,000. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

No physical performance highlighted since schools were closed because of the covid-19lockdown

Vote:851 Arua City

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,351,261	3,557,218	263%	337,815	3,557,218	1,053%
Locally Raised Revenues	155,557	11,617	7%	38,889	11,617	30%
Multi-Sectoral Transfers to LLGs_NonWage	79,931	3,651	5%	19,983	3,651	18%
Other Transfers from Central Government	947,155	3,499,795	370%	236,789	3,499,795	1478%
Urban Unconditional Grant (Wage)	168,617	42,154	25%	42,154	42,154	100%
Development Revenues	10,670,330	0	0%	2,667,582	0	0%
Locally Raised Revenues	259,443	0	0%	64,861	0	0%
Multi-Sectoral Transfers to LLGs_Gou	355,492	0	0%	88,873	0	0%
Urban Discretionary Development Equalization Grant	10,055,394	0	0%	2,513,849	0	0%
Total Revenues shares	12,021,590	3,557,218	30%	3,005,398	3,557,218	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	18,755	11%	42,154	18,755	44%
Non Wage	1,182,644	16,679	1%	295,661	16,679	6%
Development Expenditure						
Domestic Development	10,670,330	0	0%	2,667,582	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,021,590	35,434	0%	3,005,398	35,434	1%
C: Unspent Balances						
Recurrent Balances		3,521,783	99%			
Wage		23,399				
Non Wage		3,498,384				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,521,783	99%			

Vote:851 Arua City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 12,021,590,000/= in the whole financial year, its actual cumulative out turn is ugx 3,557,218,000 representing 30% of Revenue collected against the budget, and quarter out turn is ugx 3,557,218,000 representing 118% against the ugx 3,005,398,000 plan for the quarter , also the expenditure cumulative out turn is ugx 35,434,000 representing 0% of budget spent and Ugx 35,434,000 /= representing 1% of the Quarter Plan against 3,005,398,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 3,521,783,000/= representing 99% was realized. this unspent balance consists of wage and non-wage which are ugx 23,399,000 and ugx 3,498,384,000 respectively. this unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

No physical performance highlights in this quarter, because funds recieved in this quareter was mainly salaries, No development funds were recieved in this quarter like USMID. Road Funds were recieved towards the End of this quarter and hence activities are to be done in second quarter.

Vote:851 Arua City

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:851 Arua City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,374	51,287	22%	58,094	51,287	88%
Locally Raised Revenues	39,641	5,760	15%	9,910	5,760	58%
Multi-Sectoral Transfers to LLGs_NonWage	63,750	13,282	21%	15,938	13,282	83%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	113,983	28,496	25%	28,496	28,496	100%
Development Revenues	40,000	13,333	33%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	13,333	0%	0	13,333	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	272,374	64,621	24%	68,094	64,621	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,983	13,258	12%	28,496	13,258	47%
Non Wage	118,391	17,640	15%	29,598	17,640	60%
Development Expenditure						
Domestic Development	40,000	8,329	21%	10,000	8,329	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,374	39,227	14%	68,094	39,227	58%
C: Unspent Balances						
Recurrent Balances		20,389	40%			
Wage		15,238				
Non Wage		5,151				
Development Balances		5,004	38%			
Domestic Development		5,004				
External Financing		0				

Vote:851 Arua City**Quarter1**

Total Unspent	25,393	39%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 272,374,000/= in the whole financial year, its actual cumulative out turn is ugx 64,621,000 representing 24% of Revenue collected against the budget, and quarter out turn is ugx 64,621,000 representing 95% against the ugx 68,094,000 plan for the quarter , also the expenditure cumulative out turn is ugx 39,227,000 representing 14% of budget spent and Ugx 39,227,000 /= representing 58% of the Quarter Plan against 68,094,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 25,393 000/= was realized representing 39% of unspent budget. this unspent balance consists of wage and non-wage which are ugx 15,238,000 and ugx 5,151,000 respectively and domestic development which is ugx 5,004,000. this balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Mayors garden maintained, 2 envionmental compliance inspection conducted in wet lands. Environmental screening for all the projects implemented and report prepared and submitted to project manbagers for action.

Vote:851 Arua City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,318,577	94,504	7%	574,066	94,504	16%
Locally Raised Revenues	30,000	32,059	107%	7,500	32,059	427%
Multi-Sectoral Transfers to LLGs_NonWage	74,107	15,025	20%	18,427	15,025	82%
Other Transfers from Central Government	1,038,090	3,326	0%	504,045	3,326	1%
Sector Conditional Grant (Non-Wage)	61,746	15,436	25%	15,436	15,436	100%
Urban Unconditional Grant (Wage)	114,634	28,658	25%	28,658	28,658	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,318,577	94,504	7%	574,066	94,504	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,634	17,381	15%	28,658	17,381	61%
Non Wage	1,203,943	65,846	5%	545,408	65,846	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,318,577	83,226	6%	574,066	83,226	14%
C: Unspent Balances						
Recurrent Balances		11,278	12%			
Wage		11,277				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,278	12%			

Vote:851 Arua City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,318,577,000/= in the whole financial year, its actual cumulative out turn is ugx 94,504,000 representing 7% of Revenue collected against the budget, and quarter out turn is ugx 94,504,000 representing 16% against the ugx 574,066,000 plan for the quarter , also the expenditure cumulative out turn is ugx 83,226,000 representing 6% of budget spent and Ugx 83,226,000 /= representing 14% of the Quarter Plan against 574,066,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 11,278,000/= representing 12% was realized. this unspent balance consists of mainly wage which is ugx 11,278,000/=. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

3 active community development workers in place, 500 FAL learners enrolled in the quarter, 6 youth projects identified and appraised by the TPC, for funding 3 official travels made to line ministries, Quarter one reports prepared and submitted to line ministries

Vote:851 Arua City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,944	48,486	21%	58,736	48,486	83%
Locally Raised Revenues	52,000	12,000	23%	13,000	12,000	92%
Multi-Sectoral Transfers to LLGs_NonWage	64,484	6,871	11%	16,121	6,871	43%
Urban Unconditional Grant (Non-Wage)	64,460	16,115	25%	16,115	16,115	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	57,000	0	0%	14,250	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	291,944	48,486	17%	72,986	48,486	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	6,016	11%	13,500	6,016	45%
Non Wage	180,944	16,704	9%	45,236	16,704	37%
Development Expenditure						
Domestic Development	57,000	0	0%	14,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,944	22,720	8%	72,986	22,720	31%
C: Unspent Balances						
Recurrent Balances						
		25,766	53%			
Wage		7,484				
Non Wage		18,282				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,766	53%			

Vote:851 Arua City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 291,944,000/= in the whole financial year, its actual cumulative out turn is ugx 48,486,000 representing 17% of Revenue collected against the budget, and quarter out turn is ugx 48,486,000 representing 66% against the ugx 72,986,000 plan for the quarter , also the expenditure cumulative out turn is ugx 22,720,000 representing 8% of budget spent and Ugx 22,720,000 /= representing 31% of the Quarter Plan against 72,986,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 25,766,000/= representing 53% was realized. this unspent balance consists of wage and non-wage which are ugx 7,484,000/= and ugx 18,282,000/= respectively. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

Attended 1 council meetings, 3 TPC meetings, Budgets and annual workplans prepared and copies circulated to relevant authorities, Quarter one multi sectoral monitoring of programs and projects conducted, Quarterly performance report prepared

Vote:851 Arua City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,927	15,982	24%	16,982	15,982	94%
Locally Raised Revenues	42,000	9,500	23%	10,500	9,500	90%
Urban Unconditional Grant (Wage)	25,927	6,482	25%	6,482	6,482	100%
Development Revenues	18,000	0	0%	4,500	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Total Revenues shares	85,927	15,982	19%	21,482	15,982	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,927	4,146	16%	6,482	4,146	64%
Non Wage	42,000	6,431	15%	10,500	6,431	61%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,927	10,577	12%	21,482	10,577	49%
C: Unspent Balances						
Recurrent Balances		5,405	34%			
Wage		2,335				
Non Wage		3,070				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,405	34%			

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 85,927,000/= in the whole financial year, its actual cumulative out turn is ugx 15,982,000 representing 19% of Revenue collected against the budget, and quarter out turn is ugx 15,982,000 representing 74% against the ugx 21,482,000 plan for the quarter , also the expenditure cumulative out turn is ugx 10,577,000 representing 12% of budget spent and Ugx 10,577,000 /= representing 49% of the Quarter Plan against 21,482,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Vote:851 Arua City

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

Unspent Balance of Ugx 5,405,000/= representing 34% was realized. this unspent balance consists of wage and non-wage which are ugx 2,335,000/= and ugx 3,070,000 respectively. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

Vote:851 Arua City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,422	15,327	18%	21,605	15,327	71%
Locally Raised Revenues	20,000	1,950	10%	5,000	1,950	39%
Multi-Sectoral Transfers to LLGs_NonWage	37,916	6,250	16%	9,479	6,250	66%
Sector Conditional Grant (Non-Wage)	13,511	3,378	25%	3,378	3,378	100%
Urban Unconditional Grant (Wage)	14,994	3,749	25%	3,748	3,749	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,422	15,327	18%	21,605	15,327	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,994	1,946	13%	3,748	1,946	52%
Non Wage	71,428	7,014	10%	17,857	7,014	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,422	8,960	10%	21,605	8,960	41%
C: Unspent Balances						
Recurrent Balances						
		6,367	42%			
Wage		1,802				
Non Wage		4,564				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,367	42%			

Vote:851 Arua City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 86,422,000/= in the whole financial year, its actual cumulative out turn is ugx 15,327,000 representing 18% of Revenue collected against the budget, and quarter out turn is ugx 15,327,000 representing 71% against the ugx 21,605,000 plan for the quarter , also the expenditure cumulative out turn is ugx 8,960,000 representing 10% of budget spent and Ugx 8,960,000 /= representing 41% of the Quarter Plan against 21,605,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 6,367,000/= representing 34% was realized. this unspent balance consists of wage and non-wage which are ugx 1,802,000/= and ugx 4,564,000/= respectively. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

corporatives and savings groups organised

Vote:851 Arua City

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	Staff welfare facilitated	Travel for departmental workshops and seminars Facilitated		Travel for departmental workshops and seminars Facilitated	Travel for departmental workshops and seminars Facilitated
	Council advised on operation of the City	Staff welfare facilitated		Staff welfare facilitated	Staff welfare facilitated
	City programmes and projects well coordinated	Council advised on operation of the City		Council advised on operation of the City	Council advised on operation of the City
		City programmes and projects well coordinated		City programmes and projects well coordinated	City programmes and projects well coordinated
211101 General Staff Salaries	2,727,173	183,824	7 %		183,824
211103 Allowances (Incl. Casuals, Temporary)	145,000	21,179	15 %		21,179
212102 Pension for General Civil Service	438,224	80,035	18 %		80,035
213001 Medical expenses (To employees)	8,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	10,000	2,500	25 %		2,500
213004 Gratuity Expenses	660,205	0	0 %		0
221009 Welfare and Entertainment	9,000	360	4 %		360
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
225001 Consultancy Services- Short term	10,000	400	4 %		400
227001 Travel inland	30,000	7,500	25 %		7,500
227002 Travel abroad	22,500	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
282104 Compensation to 3rd Parties	219,000	0	0 %		0
Wage Rect:	2,727,173	183,824	7 %		183,824
Non Wage Rect:	1,587,429	111,974	7 %		111,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,314,602	295,798	7 %		295,798

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: covid-19 pandemic affected implementation of activities hence under performance.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Critical positions filled	(90%) Critical positions filled		(90%)Critical positions filled	(90%)Critical positions filled
%age of staff appraised	(100%) All Heads of Departments and Sections appraised 90% of other staff appraised	(90%) All Heads of Departments and Sections appraised 90% of other staff appraised		(90%)All Heads of Departments and Sections appraised 90% of other staff appraised	(90%)All Heads of Departments and Sections appraised 90% of other staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff monthly salary paid	(100%) Staff monthly salary paid		(100%)Staff monthly salary paid	(100%)Staff monthly salary paid
%age of pensioners paid by 28th of every month	(100%) Monthly pensions paid	(100%) Monthly pensions paid		(100%)Monthly pensions paid	(100%)Monthly pensions paid
Non Standard Outputs:	4 Rewards and Sanctions Committee meetings held	1 Rewards and Sanctions Committee meetings held		1 Rewards and Sanctions Committee meetings held	1 Rewards and Sanctions Committee meetings held
	4 Training Committee Meetings held	1 Training Committee Meetings held		1 Training Committee Meetings held	1 Training Committee Meetings held
	Capacity of 5 staff developed	Capacity of 5 staff developed		Capacity of 5 staff developed	Capacity of 5 staff developed
	Subscriptions paid	Subscriptions paid		Subscriptions paid	Subscriptions paid
	Human Resource activities coordinated	Human Resource activities coordinated		Human Resource activities coordinated	Human Resource activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	7,200	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	15,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	8,000	1,380	17 %		1,380
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,300	2,330	5 %		2,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,300	2,330	5 %		2,330
Reasons for over/under performance: late release of funds and covid-19 pandemic affected the implementation of activities.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 4 of capacity building sessions undertaken	(1) capacity building sessions undertaken		(1) capacity building sessions undertaken	(1) capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan		(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	Two Motorcycles procured, Furniture procured, Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilitated, 4 workshops and seminars organized.	Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilitated, 1 workshops and seminars organized.		Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilitated, 1 workshops and seminars organized.	Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilitated, 1 workshops and seminars organized.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221001 Advertising and Public Relations	22,096	5,800	26 %		5,800
221002 Workshops and Seminars	24,218	1,000	4 %		1,000
221003 Staff Training	54,000	11,000	20 %		11,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
222003 Information and communications technology (ICT)	7,000	0	0 %		0
227001 Travel inland	70,000	14,095	20 %		14,095
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,314	31,895	17 %		31,895
External Financing:	0	0	0 %		0
Total:	185,314	31,895	17 %		31,895
Reasons for over/under performance:	covid-19 pandemic and late release of funds leading to under performance.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Operation of City activities coordinated	Operation of City activities coordinated	Operation of City activities coordinated	Operation of City activities coordinated
	Legal Services Procured	Legal Services Procured	Legal Services Procured	Legal Services Procured
	12 workshops, conferences and training attended	12 workshops, conferences and training attended	12 workshops, conferences and training attended	12 workshops, conferences and training attended
	Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
	Division activities monitored and evaluated	Division activities monitored and evaluated	Division activities monitored and evaluated	Division activities monitored and evaluated
	Equipment, tools and premises maintained	Equipment, tools and premises maintained	Equipment, tools and premises maintained	Equipment, tools and premises maintained
	Technical backstopping offered to City Divisions	Technical backstopping offered to City Divisions	Technical backstopping offered to City Divisions	Technical backstopping offered to City Divisions
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221012 Small Office Equipment	4,500	0	0 %	0
221017 Subscriptions	10,000	0	0 %	0
222001 Telecommunications	2,640	400	15 %	400
224005 Uniforms, Beddings and Protective Gear	2,960	0	0 %	0
227001 Travel inland	15,000	3,590	24 %	3,590
227004 Fuel, Lubricants and Oils	24,000	4,000	17 %	4,000
228002 Maintenance - Vehicles	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,100	11,740	13 %	11,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,100	11,740	13 %	11,740
Reasons for over/under performance:	late release of funds and covid-19 pandemic affected the implementation of activities hence under performance.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Arua City well branded	no activity implementation	Arua City well branded	no activity implementation
	Citizens adequately informed and sensitized on Government programmes		Citizens adequately informed and sensitized on Government programmes	
221001 Advertising and Public Relations	17,400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,400	0	0 %	0

Reasons for over/under performance: money not released in sector.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid
	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased
	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained
	Office space availed to staff	Office space availed to staff	Office space availed to staff	Office space availed to staff
221009 Welfare and Entertainment	4,800	900	19 %	900
221012 Small Office Equipment	2,000	250	13 %	250
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	7,000	1,750	25 %	1,750
223006 Water	5,000	500	10 %	500
224004 Cleaning and Sanitation	2,800	700	25 %	700
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
228003 Maintenance – Machinery, Equipment & Furniture	4,000	920	23 %	920
228004 Maintenance – Other	1,400	250	18 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,600	6,420	20 %	6,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,600	6,420	20 %	6,420

Reasons for over/under performance: late release of funds and covid-19 pandemic leading to under performance.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Payroll of salaries and pensions printed	Monthly Payroll of salaries and pensions printed	Monthly Payroll of salaries and pensions printed	Monthly Payroll of salaries and pensions printed
221016 IFMS Recurrent costs	4,292	1,072	25 %	1,072

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	1,072	25 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	1,072	25 %	1,072

Reasons for over/under performance: activities in sector implemented in time

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) 2 Records	()	()	()
	Staff capacity built			
Non Standard Outputs:	Registry organized	Registry organized	Registry organized	Registry organized
	Records and information appropriately channeled and stored	Records and information appropriately channeled and stored	Records and information appropriately channeled and stored	Records and information appropriately channeled and stored
	Books and Periodicals purchased	Books and Periodicals purchased	Books and Periodicals purchased	Books and Periodicals purchased
	Postal Address renewed	Postal Address renewed	Postal Address renewed	Postal Address renewed
221007 Books, Periodicals & Newspapers	1,200	300	25 %	300
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	3,300	825	25 %	825
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	2,325	15 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,325	15 %	2,325

Reasons for over/under performance: late release of funds leading to under performance

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	ICT hardware procured	ICT hardware procured	ICT hardware procured	ICT hardware procured
	IT Software licenses procured	IT Software licenses procured	IT Software licenses procured	IT Software licenses procured
	IT Equipment functional at all times	IT Equipment functional at all times	IT Equipment functional at all times	IT Equipment functional at all times
	City website functional, designed, developed, hosted and maintained up to date	City website functional, designed, developed, hosted and maintained up to date	City website functional, designed, developed, hosted and maintained up to date	City website functional, designed, developed, hosted and maintained up to date
	Various social media accounts created for information dissemination	Various social media accounts created for information dissemination	Various social media accounts created for information dissemination	Various social media accounts created for information dissemination
	City Communication Strategy developed and approved	City Communication Strategy developed and approved	City Communication Strategy developed and approved	City Communication Strategy developed and approved
	Half year and end of FY Report produced in form of Newsletter	Half year and end of FY Report produced in form of Newsletter	Half year and end of FY Report produced in form of Newsletter	Half year and end of FY Report produced in form of Newsletter
	Digital staff attendance monitoring system installed and maintained	Digital staff attendance monitoring system installed and maintained	Digital staff attendance monitoring system installed and maintained	Digital staff attendance monitoring system installed and maintained
221008 Computer supplies and Information Technology (IT)	17,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	12,000	0	0 %	0
227001 Travel inland	5,000	510	10 %	510
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	510	1 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	510	1 %	510
Reasons for over/under performance:	late release of funds hence under performance.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

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Non Standard Outputs:	Honoraria for Councilors at Lower Local Government paid	no activity implemented.	Honoraria for Councilors at Lower Local Government paid	no activity implemented.
263104 Transfers to other govt. units (Current)	14,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,455	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,455	0	0 %	0
Reasons for over/under performance: money not released in sector				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(100) Plastic Chairs procured Executive Desks and Chairs purchased	()	(25)Plastic Chairs procured	()
Non Standard Outputs:	1 motorcycle purchased	no activity implemented	Executive Desks and Chairs purchased	
	Land procured for City Development Projects		Land procured for City Development Projects	no activity implemented
311101 Land	150,000	0	0 %	0
312201 Transport Equipment	32,500	0	0 %	0
312203 Furniture & Fixtures	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,500	0	0 %	0
Reasons for over/under performance: money not released in sector				
<i>Total For Administration : Wage Rect:</i>	<i>2,727,173</i>	<i>183,824</i>	<i>7 %</i>	<i>183,824</i>
<i>Non-Wage Reccurent:</i>	<i>1,846,676</i>	<i>136,371</i>	<i>7 %</i>	<i>136,371</i>
<i>GoU Dev:</i>	<i>392,814</i>	<i>31,895</i>	<i>8 %</i>	<i>31,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,966,663</i>	<i>352,090</i>	<i>7.1 %</i>	<i>352,090</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) staff salaries paid	(mm) staff salaries paid		()staff salaries paid	()staff salaries paid
Non Standard Outputs:	salaries paid, stationery and fuel procured	salaries paid, stationery and fuel procured		salaries paid, stationery and fuel procured	salaries paid, stationery and fuel procured
211101 General Staff Salaries	123,002	20,104	16 %		20,104
211103 Allowances (Incl. Casuals, Temporary)	36,442	3,986	11 %		3,986
221009 Welfare and Entertainment	10,000	1,950	20 %		1,950
221012 Small Office Equipment	3,000	250	8 %		250
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	1,400	9 %		1,400
Wage Rect:	123,002	20,104	16 %		20,104
Non Wage Rect:	68,442	7,586	11 %		7,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,444	27,690	14 %		27,690
Reasons for over/under performance:	late release of financial resources in the quarter due covid-19 pandemic hence under performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(12) 65,000,000	(16250000) Value of LG service tax collection		(16250000)Value of LG service tax collection	(16250000)Value of LG service tax collection
Value of Hotel Tax Collected	(12) 55,000,000	(13750000) Value of Hotel Tax Collected		(13750000) Value of Hotel Tax Collected	(13750000) Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(12) 1,500,000,000	(375000000) Value of Other Local Revenue Collections		(375000000) Value of Other Local Revenue Collections	(375000000) Value of Other Local Revenue Collections
Non Standard Outputs:	local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made	local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made		local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made	local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made
211103 Allowances (Incl. Casuals, Temporary)	47,037	6,310	13 %		6,310

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227004 Fuel, Lubricants and Oils	40,500	7,890	19 %	7,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,537	14,200	21 %	14,200
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,537	14,200	16 %	14,200
Reasons for over/under performance: late release of funds due to covid-19 pandemic hence under performance in the first quarter				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-30) Annual workplan prepared and approved	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-30) draft budget and annual work plan prepared and presented.	()	()	()
Non Standard Outputs:	Needs assessment conducted, BFP conducted and discussed, supplies requested ,procured and consumed, payments made.	no activity implemented in the first quarter.	Needs assessment conducted, BFP conducted and discussed, supplies requested ,procured and consumed, payments made.	no activity implemented in the first quarter.
211103 Allowances (Incl. Casuals, Temporary)	31,500	0	0 %	0
221009 Welfare and Entertainment	21,890	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,390	0	0 %	0
Reasons for over/under performance: late release of funds due to covid-19 pandemic hence under performance in the first quarter				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	workshops attended and reports submitted(8), radio adverts run for awareness of the public(4), Benchmarking attended and reports submitted(1), supplies requested, procured and consumed.(12) services consumed	stationary procured. workshops attended. fuel procured.		stationary procured. workshops attended. fuel procured.
221001 Advertising and Public Relations	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	152,500	1,911	1 %	1,911
222001 Telecommunications	2,500	0	0 %	0
222003 Information and communications technology (ICT)	10,000	2,500	25 %	2,500
223006 Water	1,000	250	25 %	250
227001 Travel inland	63,990	9,655	15 %	9,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,990	14,316	6 %	14,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,990	14,316	6 %	14,316
Reasons for over/under performance: covid-19 affected implementation of some activities hence under performance				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) annual LG final accounts prepared and submitted	(07) annual LG final accounts prepared and submitted	(2021-07-30)annual LG final accounts prepared and submitted	(2021-07-17)annual LG final accounts prepared and submitted
Non Standard Outputs:	monthly, quarterly and annual financial statements prepared and submitted,	monthly, quarterly and annual financial statements prepared and submitted,	monthly, quarterly and annual financial statements prepared and submitted,	monthly, quarterly and annual financial statements prepared and submitted,
211103 Allowances (Incl. Casuals, Temporary)	22,012	2,000	9 %	2,000
221006 Commissions and related charges	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	0	144	0 %	144
221017 Subscriptions	3,500	0	0 %	0
225002 Consultancy Services- Long-term	83,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,512	2,144	7 %	2,144
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,512	2,144	2 %	2,144
Reasons for over/under performance: covid-19 pandemic and late release of funds affected implementation of some activities leading to under performance.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintenance, fuel, lubricants and oil procured and supplied.(12)	no activity implemented in this quarter.		no activity implemented in this quarter.
221016 IFMS Recurrent costs	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: money not released in sector hence under performance					
<i>Total For Finance : Wage Rect:</i>	123,002	20,104	16 %		20,104
<i>Non-Wage Reccurent:</i>	491,871	38,247	8 %		38,247
<i>GoU Dev:</i>	100,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	714,873	58,350	8.2 %		58,350

Vote:851 Arua City

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.	Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.		Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.	Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.
211101 General Staff Salaries	49,823	9,097	18 %		9,097
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,754	22 %		1,754
213001 Medical expenses (To employees)	2,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,300	0	0 %		0
221009 Welfare and Entertainment	10,000	2,405	24 %		2,405
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	9,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
222002 Postage and Courier	2,000	500	25 %		500
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	4,689	1,020	22 %		1,020
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	686	17 %		686
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	49,823	9,097	18 %		9,097
Non Wage Rect:	74,989	7,865	10 %		7,865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,811	16,962	14 %		16,962
Reasons for over/under performance: late release of funds and covid-19 pandemic leading to under performance.					

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.	Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.		Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.	Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		1,303
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	1,000	25 %		1,000
227001 Travel inland	4,000	566	14 %		566
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
228003 Maintenance – Machinery, Equipment & Furniture	3,091	772	25 %		772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,304	4,891	12 %		4,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,304	4,891	12 %		4,891
Reasons for over/under performance: late release of funds and covid-19 pandemic leading to under performance.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 of minutes of Council meetings with relevant resolutions	(3) minutes of Council meetings with relevant resolutions		(3) minutes of Council meetings with relevant resolutions	(3) minutes of Council meetings with relevant resolutions

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Non Standard Outputs:	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.
211103 Allowances (Incl. Casuals, Temporary)	165,620	27,640	17 %	27,640
213001 Medical expenses (To employees)	7,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221003 Staff Training	11,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221009 Welfare and Entertainment	2,000	320	16 %	320
221012 Small Office Equipment	10,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	4,400	640	15 %	640
223003 Rent – (Produced Assets) to private entities	20,840	5,210	25 %	5,210
223004 Guard and Security services	1,800	0	0 %	0
223005 Electricity	3,600	0	0 %	0
223006 Water	1,800	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,060	2,557	21 %	2,557
227001 Travel inland	66,500	9,470	14 %	9,470
227002 Travel abroad	30,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	13,800	0	0 %	0
227004 Fuel, Lubricants and Oils	30,000	4,000	13 %	4,000
228002 Maintenance - Vehicles	10,000	2,500	25 %	2,500
282101 Donations	3,000	550	18 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,920	52,887	13 %	52,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411,920	52,887	13 %	52,887
Reasons for over/under performance:	late release of funds and covid-19 pandemic affected implementation of activities hence under performance.			
Total For Statutory Bodies : Wage Rect:	49,823	9,097	18 %	9,097
Non-Wage Reccurent:	529,213	65,643	12 %	65,643
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	579,035	74,740	12.9 %	74,740

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Number of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running	2 of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running		2 of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running	2 of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running
211103 Allowances (Incl. Casuals, Temporary)	19,440	4,860	25 %		4,860
221011 Printing, Stationery, Photocopying and Binding	4,746	0	0 %		0
227004 Fuel, Lubricants and Oils	26,400	0	0 %		0
228004 Maintenance – Other	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,586	6,360	11 %		6,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,586	6,360	11 %		6,360
Reasons for over/under performance: covid-19 pandemic affected the implementation of some activities leading to under performance.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
	New Staff recruited	New Staff recruited	New Staff recruited	New Staff recruited
	Airtime provided for the staff	Airtime provided for the staff	Airtime provided for the staff	Airtime provided for the staff
	Stakeholders meetings conducted	Stakeholders meetings conducted	Stakeholders meetings conducted	Stakeholders meetings conducted
	Supervision of extension activities conducted	Supervision of extension activities conducted	Supervision of extension activities conducted	Supervision of extension activities conducted
	Facilitated inland travel expenses	Facilitated inland travel expenses	Facilitated inland travel expenses	Facilitated inland travel expenses
211101 General Staff Salaries	472,326	28,418	6 %	28,418
211103 Allowances (Incl. Casuals, Temporary)	10,000	284	3 %	284
Wage Rect:	472,326	28,418	6 %	28,418
Non Wage Rect:	10,000	284	3 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	482,326	28,702	6 %	28,702

Reasons for over/under performance: covid-19 affected implementation of other activities hence under performance

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Development program facilitated	no activity implemented in the first quarter.	Parish Development program facilitated	no activity implemented in the first quarter.
263104 Transfers to other govt. units (Current)	939,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	847,261	0	0 %	0
Gou Dev:	91,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,011	0	0 %	0

Reasons for over/under performance: money not released in the sector hence under performance.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Monitoring and supervision facilitated, Procured poultry feeds for farmers	Monitoring and supervision facilitated, Procured poultry feeds for farmers	Monitoring and supervision facilitated, Procured poultry feeds for farmers	Monitoring and supervision facilitated, Procured poultry feeds for farmers
281504 Monitoring, Supervision & Appraisal of capital works	4,068	1,356	33 %	1,356

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312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	1,356	15 %	1,356
External Financing:	0	0	0 %	0
Total:	9,068	1,356	15 %	1,356
Reasons for over/under performance: covid-19 pandemic and late release of funds affected implementation of other activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>472,326</i>	<i>28,418</i>	<i>6 %</i>	<i>28,418</i>
<i>Non-Wage Reccurent:</i>	<i>913,847</i>	<i>6,644</i>	<i>1 %</i>	<i>6,644</i>
<i>GoU Dev:</i>	<i>100,818</i>	<i>1,356</i>	<i>1 %</i>	<i>1,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,486,990</i>	<i>36,418</i>	<i>2.4 %</i>	<i>36,418</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Safe foods and beverages available for use by people 2. safe and clean water available for domestic use 3. Clean and safe place for business and domestic works 4. Latrines and other sanitary facilities constructed in homes and urban settings	no activity implemented.		1. Safe foods and beverages available for use by people 2. safe and clean water available for domestic use 3. Clean and safe place for business and domestic works 4. Latrines and other sanitary facilities constructed in homes and urban settings	no activity implemented
211103 Allowances (Incl. Casuals, Temporary)	20,686	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,550	0	0 %		0
221012 Small Office Equipment	2,250	0	0 %		0
224001 Medical and Agricultural supplies	1,400	0	0 %		0
224004 Cleaning and Sanitation	35,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,594	0	0 %		0
227004 Fuel, Lubricants and Oils	47,061	0	0 %		0
228004 Maintenance – Other	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	138,541	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,541	0	0 %		0
Reasons for over/under performance:	Creation of new IFMS user Credentials delayed procurement process for the utilization of the funds				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(187) 187/223 staffs will be health workers trained to provide professional and quality services in health units	(46) health workers trained 46 staffs to provide professional and quality services in health units	()		(46)health workers trained 46 staffs to provide professional and quality services in health units

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Number of outpatients that visited the Govt. health facilities.	(300000) 300000/372002 people will be expected to visit various outpatient services	(75000) 75000 people visited various outpatient services	(75000)people will be expected to visit various outpatient services	(75000)75000 people visited various outpatient services
Number of inpatients that visited the Govt. health facilities.	(240000) 240000/372002 persons will fall sick and require admission atleast once in their lifetime in the year	(60000) persons will fall sick and require admission atleast once in their lifetime in the year	(60000)persons will fall sick and require admission atleast once in their lifetime in the year	(60000)persons will fall sick and require admission atleast once in their lifetime in the year
No and proportion of deliveries conducted in the Govt. health facilities	(15000) 15000/17945 expected deliveries will be conducted in government facilities	(3750) expected deliveries will be conducted in government facilities	(3750) expected deliveries will be conducted in government facilities	(3750) expected deliveries will be conducted in government facilities
% age of approved posts filled with qualified health workers	(98%) 98% of the required technical positions be filled	(98%) of the required technical positions be filled	(98%) of the required technical positions be filled	(98%) of the required technical positions be filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 415/464 villages estimated to have functional VHTs	(90%) villages estimated to have functional VHTs	(90%)villages estimated to have functional VHTs	(90%)villages estimated to have functional VHTs
No of children immunized with Pentavalent vaccine	(15590) 15560/155910 children below 1 year will be reached and immunized	(3897.5) children below 1 year will be reached and immunized	(3897.5)children below 1 year will be reached and immunized	(3897.5)children below 1 year will be reached and immunized
Non Standard Outputs:		1. health workers trained 46 staffs to provide professional and quality services in health units. 2. 75000 people visited various outpatient services		1. health workers trained 46 staffs to provide professional and quality services in health units. 2. 75000 people visited various outpatient services
263104 Transfers to other govt. units (Current)	24,890	6,222	25 %	6,222
263367 Sector Conditional Grant (Non-Wage)	369,551	64,212	17 %	64,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,440	70,434	18 %	70,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,440	70,434	18 %	70,434
Reasons for over/under performance:	One of the Health centre (Adumi Health Centre IV) had account Issues leading to under performance.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:		No activity implemented in this quarter	N/A	No activity implemented in this quarter
311101 Land	46,067	0	0 %	0
312101 Non-Residential Buildings	81,902	0	0 %	0
312102 Residential Buildings	21,783	0	0 %	0

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312203 Furniture & Fixtures	22,045	0	0 %	0
312211 Office Equipment	23,429	0	0 %	0
312212 Medical Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,226	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,226	0	0 %	0

Reasons for over/under performance: Delay in the Procurement process, funds for land and motorcycle procurement under local revenue not warranted in this quarter

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

N/A

Non Standard Outputs:	223staffs paid salaries and wages paid to 20 people	223 Staffs paid salaries and wages paid to 20 people, paid allowances to VHTS and LC1s, Facilitated Covid task force meetings, surveillance and reporting done, case treatment on Covid done, Home based care and referrals made, Community supported and risk communication, infection prevention, communities engaged	223staffs paid salaries and wages paid to 20 people	223 Staffs paid salaries and wages paid to 20 people, paid allowances to VHTS and LC1s, Facilitated Covid task force meetings, surveillance and reporting done, case treatment on Covid done, Home based care and referrals made, Community supported and risk communication, infection prevention, communities engaged
211101 General Staff Salaries	2,151,240	504,517	23 %	504,517
211103 Allowances (Incl. Casuals, Temporary)	59,131	44,800	76 %	44,800
213001 Medical expenses (To employees)	7,000	0	0 %	0
221003 Staff Training	7,432	1,600	22 %	1,600
221005 Hire of Venue (chairs, projector, etc)	5,400	300	6 %	300
221008 Computer supplies and Information Technology (IT)	5,600	0	0 %	0
221009 Welfare and Entertainment	10,350	16,500	159 %	16,500
221011 Printing, Stationery, Photocopying and Binding	3,942	32,728	830 %	32,728
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	17,570	40,045	228 %	40,045
224001 Medical and Agricultural supplies	10,576	36,391	344 %	36,391
227001 Travel inland	17,840	42,750	240 %	42,750
227004 Fuel, Lubricants and Oils	19,376	23,005	119 %	23,005
228002 Maintenance - Vehicles	48,000	250	1 %	250

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228004 Maintenance – Other	18,950	18,840	99 %	18,840
Wage Rect:	2,151,240	504,517	23 %	504,517
Non Wage Rect:	213,167	257,209	121 %	257,209
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,384,407	761,726	32 %	761,726

Reasons for over/under performance: over expenditure is due to supplementary budget

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Two motorcycles Procured	No activity implemented in this quarter		No activity implemented in this quarter
312201 Transport Equipment	62,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,955	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,955	0	0 %	0

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

<i>Total For Health : Wage Rect:</i>	<i>2,151,240</i>	<i>504,517</i>	<i>23 %</i>	<i>504,517</i>
<i>Non-Wage Reccurent:</i>	<i>746,148</i>	<i>327,643</i>	<i>44 %</i>	<i>327,643</i>
<i>GoU Dev:</i>	<i>428,181</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>3,325,568</i>	<i>832,160</i>	<i>25.0 %</i>	<i>832,160</i>

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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:	Improved teaching and leanining in 70 UPE primary school. Effective teaching learning materials prepared Teaching and leaning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.	Improved teaching and leanining in 70 UPE primary school. Effective teaching learning materials prepared Teaching and leaning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.		Improved teaching and leanining in 70 UPE primary school. Effective teaching learning materials prepared Teaching and leaning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.	Improved teaching and leanining in 70 UPE primary school. Effective teaching learning materials prepared Teaching and leaning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.
211101 General Staff Salaries	8,392,232	1,554,527	19 %		1,554,527
Wage Rect:	8,392,232	1,554,527	19 %		1,554,527
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,392,232	1,554,527	19 %		1,554,527
Reasons for over/under performance:	due to lack of structure and service commision, we could not fill the vacant positions hence under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1328) 1328 teachers are paid salaries in 70 public primary schools	()		(1328)1328 teachers are paid salaries in 70 public primary schools	()
No. of qualified primary teachers	(1328) 1328 Teachers with minimum qualification of grade three teaching in 70 public primary school	()		(1328)1328 Teachers with minimum qualification of grade three teaching in 70 public primary school	()
No. of pupils enrolled in UPE	(80000) Atleast 80,000 pupils are enrolled to study in the 70 UPE SCHOOLS IN Arua City.	()		()	()

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No. of student drop-outs	(2500) Developing programs to ensure children are safe in school All who enrol are able to complete P7	()		()	()
No. of Students passing in grade one	(500) Atleast 500 boys and girls sitting for PLE Passing in division work	()		()	()
No. of pupils sitting PLE	(7000) Atleast 7000 pupils are registered to sit PLE in the 70 public primary schools	()		()	()
Non Standard Outputs:	Ensuring all schools adhere to standard operating procedures	no activity implemented in quarter		Ensuring all schools adhere to standard operating procedures	no activity implemented in quarter
	Radio talk shows Community dialogues			Radio talk shows Community dialogues	
263367 Sector Conditional Grant (Non-Wage)	1,463,991	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,463,991	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,463,991	0	0 %		0
Reasons for over/under performance:	money not released in sector				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(4) 4 classrooms at Nyio Primary school are re-roofed.	()		()	()
Non Standard Outputs:		activity not implemented in quarter			activity not implemented in quarter
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:	money not released in sector				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) Five waterborne/VIP latrines constructed at Ambeko Primary School	()		()	()

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Non Standard Outputs:		no activity implemented in quarter		no activity implemented in quarter	
312101 Non-Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: money not released in sector					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) Primary schools with high pupil to desk ratios receiving desks	()	()	()	
Non Standard Outputs:		No activity implemented		No activity implemented	
312203 Furniture & Fixtures	46,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,139	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,139	0	0 %		0
Reasons for over/under performance: money not released in sector					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	3,770,904	677,532	18 %		677,532
Wage Rect:	3,770,904	677,532	18 %		677,532
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,770,904	677,532	18 %		677,532
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3800) Atleast 4000 students enroled in USE schools	()	()	()	

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No. of teaching and non teaching staff paid	(400) Atleast 400 teaching and non teaching staff are paid salary in the 5 USE secondary schools and 4 non-use secondary schools	()	(400) Atleast 400 teaching and non teaching staff are paid salary in the 5 USE secondary schools and 4 non-use secondary schools	()
No. of students passing O level	(800) 800 student in Oleve passing in Divison 1, 2,3 and 4.	()	()	()
No. of students sitting O level	(1000) Atleast 1000 students registering to sit O level in Arua City	()	()	()
Non Standard Outputs:		no activity implemented in sector		no activity implemented in sector
263367 Sector Conditional Grant (Non-Wage)	701,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,765	0	0 %	0

Reasons for over/under performance: money not released in sector

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

N/A

Non Standard Outputs:	4 Classrooms are constructed for SEED secondary school at St. Peters Secondary school in Aliba.	no activity implemented in quarter		no activity implemented in quarter
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance: money not released in sector

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

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No. Of tertiary education Instructors paid salaries	(150) 150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem	() 150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem	(150)150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institute Ragem	()150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem
No. of students in tertiary education	(1700) Atleast 1700 students are enrolled in the three tertiary institutions of Arua School of Nursing , Arua Cope PTC Aand Arua Technical Institute Ragem	() 150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem	()	()teachings in schools organised purchase laboratory equipments
Non Standard Outputs:		150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem		150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem
211101 General Staff Salaries	1,164,992	168,891	14 %	168,891
Wage Rect:	1,164,992	168,891	14 %	168,891
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,164,992	168,891	14 %	168,891
Reasons for over/under performance:	some teachers could not access pay roll because of lack of established structutre in the city			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	800 students are supported in Arua School of Nursing	teachings in schools organised purchase laboratory equipments	800 students are supported in Arua School of Nursing	grants given to schools teachings in schools facilitated laboratory equipments purchased
263367 Sector Conditional Grant (Non-Wage)	557,795	185,932	33 %	185,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	185,932	33 %	185,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	185,932	33 %	185,932
Reasons for over/under performance:	the planned expenditure was under valued hence over production			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:	70 public primary schools, 11 public secondary schools and 3 tertiary institutions are inspected atleast 3 times in a year	schoools inspected meetings with head teachers organised sensitization on homelearning and radio learning held of key stakeholders diseminated		70 public primary schools, 11 public secondary schools and 3 tertiary institutions are inspected quarterly	schoools inspected meetings with head teachers organised sensitization on homelearning and radio learning held of key stakeholders diseminated
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %		3,333
221009 Welfare and Entertainment	941	314	33 %		314
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %		1,667
221012 Small Office Equipment	1,000	333	33 %		333
221017 Subscriptions	520	173	33 %		173
222001 Telecommunications	1,000	333	33 %		333
227001 Travel inland	4,000	1,333	33 %		1,333
227004 Fuel, Lubricants and Oils	5,500	1,833	33 %		1,833
228002 Maintenance - Vehicles	1,575	525	33 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,536	9,845	33 %		9,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,536	9,845	33 %		9,845
Reasons for over/under performance: the planned expenditure in sector was under valued					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports and curricular services are developed in Arua City.	Sports and curricular services were developed in Arua City.		Sports and curricular services are developed in Arua City.	Sports and curricular services were developed in Arua City.
211103 Allowances (Incl. Casuals, Temporary)	23,000	780	3 %		780
213001 Medical expenses (To employees)	9,000	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221009 Welfare and Entertainment	13,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	400	130	33 %		130
224005 Uniforms, Beddings and Protective Gear	11,000	0	0 %		0
227001 Travel inland	2,600	470	18 %		470
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	850	28 %		850

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228004 Maintenance – Other	7,000	569	8 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	2,799	2 %	2,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	2,799	2 %	2,799

Reasons for over/under performance: covid-19 pandemic did not permit sports activities hence under performance

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Train atleast 500 teachers in selected schools in AEP in Arua CITY	workshops organised	Train at least 500 teachers in selected schools in AEP in Arua CITY	workshops organised
211103 Allowances (Incl. Casuals, Temporary)	1,348	0	0 %	0
221003 Staff Training	9,100	2,133	23 %	2,133
221012 Small Office Equipment	7,073	0	0 %	0
227001 Travel inland	7,650	1,270	17 %	1,270
227004 Fuel, Lubricants and Oils	5,000	1,664	33 %	1,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,171	5,067	17 %	5,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,171	5,067	17 %	5,067

Reasons for over/under performance: covid-19 pandemic and late release of funds affected implementation of activities

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff at the City Head quarters are paid salary	Staff at the City Head quarters were paid salary	Staff at the City Head quarters are paid salary	Staff at the City Head quarters were paid salary
211101 General Staff Salaries	40,076	5,211	13 %	5,211
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,214	18 %	2,214
221003 Staff Training	6,000	0	0 %	0
221009 Welfare and Entertainment	5,321	500	9 %	500
221011 Printing, Stationery, Photocopying and Binding	4,772	0	0 %	0
221012 Small Office Equipment	2,250	0	0 %	0
221017 Subscriptions	520	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	3,600	1,200	33 %	1,200
227004 Fuel, Lubricants and Oils	10,000	525	5 %	525
228002 Maintenance - Vehicles	5,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	40,076	5,211	13 %	5,211
Non Wage Rect:	56,263	4,439	8 %	4,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,339	9,650	10 %	9,650
Reasons for over/under performance: due to lack of structure and service commision board, we could not recruit to fill the vacant positions				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Procure Apickup vehicle to support and monitor education activities in the seventy primary schools and others in the city.	no activity implemented in the quarter		no activity implemented in the quarter
312201 Transport Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: money not released in sector				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(6)	()	()	()
No. of children accessing SNE facilities	(200) Students accessing SNE in unit schools of Arua Demonstration, Ediofe girls, Arua parents , Jiako and Muni Primary	()	(200)Students accessing SNE in unit schools of Arua Demonstration, Ediofe girls, Arua parents , Jiako and Muni Primary	()
Non Standard Outputs:		no activity implemented in the quarter		no activity implemented in the quarter
282103 Scholarships and related costs	12,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,652	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,652	0	0 %	0
Reasons for over/under performance: money not released in sector				

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<i>Total For Education : Wage Rect:</i>	<i>13,368,205</i>	<i>2,406,161</i>	<i>18 %</i>	<i>2,406,161</i>
<i>Non-Wage Reccurent:</i>	<i>2,997,174</i>	<i>208,082</i>	<i>7 %</i>	<i>208,082</i>
<i>GoU Dev:</i>	<i>596,139</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>16,961,517</i>	<i>2,614,243</i>	<i>15.4 %</i>	<i>2,614,243</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired	Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired		Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired	Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired
228002 Maintenance - Vehicles	69,334	1,320	2 %		1,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,334	1,320	2 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,334	1,320	2 %		1,320
Reasons for over/under performance: late release of funds affected the implementation of other activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 workshops/seminar s organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised Preparation/submissi on of activity reports, maintenance reports and follow up of recommendations.	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 1 workshops/seminar s organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised Preparation/submissi on of activity reports, maintenance reports and follow up of recommendations.		Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 1 workshops/seminar s organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised Preparation/submissi on of activity reports, maintenance reports and follow up of recommendations.	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 1 workshops/seminar s organized, ICT equipment acquired/repaired, 2 national news papers supplied daily, works advertised Preparation/submissi on of activity reports, maintenance reports and follow up of recommendations.
211101 General Staff Salaries	168,617	18,755	11 %		18,755
211103 Allowances (Incl. Casuals, Temporary)	41,730	3,759	9 %		3,759
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	10,700	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
228002 Maintenance - Vehicles	9,268	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	168,617	18,755	11 %	18,755
Non Wage Rect:	113,898	3,759	3 %	3,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,515	22,514	8 %	22,514

Reasons for over/under performance: late release of funds affecting the implementation of activities

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	2 Roads and bridges constructed and maintained 2 Roads and bridges constructed and maintained	no activity implemented	2 Roads and bridges constructed and maintained 2 Roads and bridges constructed and maintained	no activity implemented
242003 Other	16,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,012	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,012	0	0 %	0

Reasons for over/under performance: money not released in sector

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A

Non Standard Outputs:	Independency road constructed, Oda-wadriff Road Upgraded to Bitumen Standard and Connection of Power to the Engineering Laboratory	no activity implemented	Independency road constructed, Oda-wadriff Road Upgraded to Bitumen Standard and Connection of Power to the Engineering Laboratory	no activity implemented
263206 Other Capital grants	337,832	0	0 %	0

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263370 Sector Development Grant	10,055,394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,389	0	0 %	0
Gou Dev:	10,314,837	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,393,226	0	0 %	0
Reasons for over/under performance: money not released in sector				
Output : 048154 Urban paved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	Completion of Okuti Lane Construction	Completion of Okuti Lane Construction	Completion of Okuti Lane Construction	Completion of Okuti Lane Construction
242003 Other	321,204	11,600	4 %	11,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,204	11,600	4 %	11,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,204	11,600	4 %	11,600
Reasons for over/under performance: late release of funds affected implementation of activities				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	A total of 10 km of urban roads routinely maintained in Arua Central Division and Ayivu Division	no activity implemented	A total of 10 km of urban roads routinely maintained in Arua Central Division and Ayivu Division	no activity implemented
242003 Other	203,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,876	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,876	0	0 %	0
Reasons for over/under performance: money not released in sector				
Output : 048158 District Roads Maintenance (URF)				
N/A				
Non Standard Outputs:	Street Light installation along the Cathedral Roads	no activity implemented in quarter	Street Light installation along the Cathedral Roads	no activity implemented in quarter
263206 Other Capital grants	300,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: money not released in sector				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>18,755</i>	<i>11 %</i>	<i>18,755</i>
<i>Non-Wage Reccurent:</i>	<i>1,102,713</i>	<i>16,679</i>	<i>2 %</i>	<i>16,679</i>
<i>GoU Dev:</i>	<i>10,314,837</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>11,586,167</i>	<i>35,434</i>	<i>0.3 %</i>	<i>35,434</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		no activity implemented in this quarter		1 compliance inspections and enforcement conducted	no activity implemented in this quarter
	4 compliance inspections and enforcement conducted				
211103 Allowances (Incl. Casuals, Temporary)	2	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224006 Agricultural Supplies	400	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,402	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,402	0	0 %		0
Reasons for over/under performance: money not released in sector hence under performance.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) trees planted	(25) trees planted		(25) trees planted	(25) trees planted
Number of people (Men and Women) participating in tree planting days	(10) 10 men and women participate in tree planting	(10) 10 men and women participate in tree planting		(10) 10 men and women participate in tree planting	(10) 10 men and women participate in tree planting
Non Standard Outputs:		no activity implemented.			no activity implemented.
224006 Agricultural Supplies	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: money not released in sector hence under performance.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(1) one demonstration done	(1) one demonstration done	(1)one demonstration done	(1)one demonstration done
No. of community members trained (Men and Women) in forestry management	(50) fifty key stakeholder trained in energy saving technology	(10) 10 key stakeholder trained in energy saving technology	(10)10 key stakeholder trained in energy saving technology	(10)10 key stakeholder trained in energy saving technology
Non Standard Outputs:		10 key stakeholders trained in energy saving technology. one demonstration done		10 key stakeholders trained in energy saving technology. one demonstration done
211103 Allowances (Incl. Casuals, Temporary)	1,200	284	24 %	284
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	284	9 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	284	9 %	284
Reasons for over/under performance:	covid-19 pandemic and late release of funds affected implementation of other activities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) four compliance inspections carried out	(0) 1 compliance inspections carried out	(1)1 compliance inspections carried out	(0)1 compliance inspections carried out
Non Standard Outputs:	4 compliance inspections carried out	no activity implemented	1 compliance inspections carried out	no activity implemented
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	late release of funds and covid-19 pandemic leading to under performance.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) four community training s conducted for key stakeholders	(0)	(1) community training s conducted for key stakeholders	(0)
Non Standard Outputs:	4 trainings conducted	no activity implemented in the sector.	1 trainings conducted	no activity implemented in the sector.
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: covid-19 and late release of funds leading to under performance.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1)	(0) 1 wetland action plans and regulations developed	()	(0)1 wetland action plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(1) one area restored along river bank	(0) one area restored along river bank	()one area restored along river bank	(0)one area restored along river bank
Non Standard Outputs:	river bank restored	no activity implemented in this quarter.	river bank restored	no activity implemented in this quarter.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
224006 Agricultural Supplies	500	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: covid-19 pandemic and late release of funds leading to under performance.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) training for key stakeholder in ENR management	(0) training for key stakeholder in ENR management	()training for key stakeholder in ENR management	(0)training for key stakeholder in ENR management
Non Standard Outputs:	One training in ENR management organized	no activity implemented in this quarter.	One training in ENR management organized	no activity implemented in this quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	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:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: covid-19 pandemic and late release of funds affected leading activities leading to under performance.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(3) compliance monitoring and inspections carried out	(0) compliance monitoring and inspections not carried out	(1) compliance monitoring and inspections carried out	(0) compliance monitoring and inspections not carried out
Non Standard Outputs:	compliance inspections and monitoring conducted	compliance monitoring and inspections not carried out	compliance inspections and monitoring conducted	compliance monitoring and inspections not carried out
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	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:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: covid-19 pandemic and late release of funds hence under performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	() 3undertake field visits to inspect plots surveyed to ensure compliance 4 physical planning committee activities facilitated	() undertaken field visits to inspect plots surveyed to ensure compliance . 4 physical planning committee activities facilitated	()	()undertaken field visits to inspect plots surveyed to ensure compliance. 4 physical planning committee activities facilitated
Non Standard Outputs:	PDPS plans approved , PPC committee sittings faciilitated	undertaken field visits to inspect plots surveyed to ensure compliance. 4 physical planning committee activities facilitated	PDPS plans approved , PPC committee sittings facilitated	undertaken field visits to inspect plots surveyed to ensure compliance. 4 physical planning committee activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221009 Welfare and Entertainment	2,500	625	25 %	625
221012 Small Office Equipment	1,500	375	25 %	375
227001 Travel inland	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,575	17 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,575	17 %	2,575

Reasons for over/under performance: under performance due to covid-19 pandemic and late release of funds in the quarter

Output : 098312 Sector Capacity Development

N/A

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Non Standard Outputs:	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared
211101 General Staff Salaries	113,983	13,258	12 %	13,258
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,496	28 %	2,496
221002 Workshops and Seminars	9,000	3,000	33 %	3,000
221003 Staff Training	9,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,333	33 %	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	3,000	30 %	3,000
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	1,739	0	0 %	0
Wage Rect:	113,983	13,258	12 %	13,258
Non Wage Rect:	24,239	1,500	6 %	1,500
Gou Dev:	40,000	8,329	21 %	8,329
External Financing:	0	0	0 %	0
Total:	178,222	23,087	13 %	23,087
Reasons for over/under performance:	under performance due to covid-19 pandemic and late release of funds in the quarter			
Total For Natural Resources : Wage Rect:	113,983	13,258	12 %	13,258
Non-Wage Reccurent:	54,641	4,359	8 %	4,359
GoU Dev:	40,000	8,329	21 %	8,329
Donor Dev:	0	0	0 %	0
Grand Total:	208,624	25,946	12.4 %	25,946

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4meeting held by the youth, women and PWD councils	1 meeting held by the youth, women and PWD councils		1 meeting held by the youth, women and PWD councils	1 meeting held by the youth, women and PWD councils
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %		1,125
221002 Workshops and Seminars	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,125	14 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,125	14 %		1,125
Reasons for over/under performance: under performance due to covid-19 pandemic.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2) Training of Division FAL instructors	(1) no activity implemented in this quarter.		(1)Training of Division FAL instructors	(0)no activity implemented in this quarter.
Non Standard Outputs:	20 FAL instructors trained	no activity implemented in this quarter.			no activity implemented in this quarter.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: money not released in sector.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		no activity implemented			no activity implemented
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0

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227001 Travel inland	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: money not released in sector hence under performance.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender sensitive budgeting and planning promotion of gender equality	no activity undertaken	Gender sensitive budgeting and planning promotion of gender equality	no activity undertaken
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: under performance due to covid-19 pandemic. and late release of funds.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(6) Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	(0) no activity implemented	(0)Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	(0)no activity undertaken
Non Standard Outputs:	Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	no activity implemented	Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	no activity implemented
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: under performance due to covid-19 pandemic. and late funds released				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) Conduct 2 meetings supervision of YLP activities Preparation of world disability day	(0) no activity carried out	()	(0)no activity carried out
Non Standard Outputs:	Conduct 2 meetings supervision of YLP activities Preparation of world disability day	no activity implemented	supervision of YLP activities Preparation of world disability day	no activity implemented
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: money not released in sector.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	(0) no activity undertaken	()Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	(0)no activity undertaken
Non Standard Outputs:	Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	no activity implemented.	Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	no activity implemented.
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: under performance due to money not released in sector				
Output : 108112 Work based inspections				

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N/A

N/A

N/A

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Monitoring of UWEP groups Conduct meetings	() no activity undertaken	()	(no activity undertaken
Non Standard Outputs:	Monitoring of UWEP groups Conduct meetings	no activity undertaken	Monitoring of UWEP groups Conduct meetings	no activity undertaken
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: under performance due to money not released in sector

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.
211101 General Staff Salaries	114,634	17,381	15 %	17,381
211103 Allowances (Incl. Casuals, Temporary)	724,250	46,251	6 %	46,251
221002 Workshops and Seminars	14,000	3,445	25 %	3,445
221011 Printing, Stationery, Photocopying and Binding	5,246	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	273,840	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,500	0	0 %	0

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228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	114,634	17,381	15 %	17,381
Non Wage Rect:	1,035,836	49,696	5 %	49,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,150,470	67,077	6 %	67,077
Reasons for over/under performance: under performance due to late release of funds and covid-19 pandemic				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,634</i>	<i>17,381</i>	<i>15 %</i>	<i>17,381</i>
<i>Non-Wage Reccurent:</i>	<i>1,129,836</i>	<i>50,821</i>	<i>4 %</i>	<i>50,821</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>1,244,470</i>	<i>68,202</i>	<i>5.5 %</i>	<i>68,202</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing , mentoring and training division staff in planning guide lines and budgeting tool.	Quarterly publications of policy statements, IPFs and project implementation status done, 1 workshop organised and attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions		Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing , mentoring and training division staff in planning guide lines and budgeting tool.	Quarterly publications of policy statements, IPFs and project implementation status done, 1 workshop organised and attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions
211101 General Staff Salaries	54,000	6,016	11 %		6,016
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,586	16 %		1,586
221009 Welfare and Entertainment	7,000	1,750	25 %		1,750
221012 Small Office Equipment	4,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	8,000	1,840	23 %		1,840
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,460	0	0 %		0
Wage Rect:	54,000	6,016	11 %		6,016
Non Wage Rect:	37,460	5,176	14 %		5,176
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,460	11,191	10 %		11,191

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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
Reasons for over/under performance: Late Releases of Funds to the department leading to under performance					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	Data collected, Analyzed and presented to TPC and executive for planning purposes. Annual Statistical report prepared		Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	Data collected, Analyzed and presented to TPC and executive for planning purposes. Annual Statistical report prepared
211103 Allowances (Incl. Casuals, Temporary)	4,460	0	0 %		0
221009 Welfare and Entertainment	4,000	720	18 %		720
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	6,000	918	15 %		918
227004 Fuel, Lubricants and Oils	12,540	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	1,638	6 %		1,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	1,638	6 %		1,638
Reasons for over/under performance: late release of funds leading to under performance.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed	Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed		Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed	Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
221003 Staff Training	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	14,000	350	3 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	2,000	0	0 %		0

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222001 Telecommunications	400	0	0 %	0
227001 Travel inland	9,600	460	5 %	460
227004 Fuel, Lubricants and Oils	12,000	810	7 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,870	10 %	2,870
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	2,870	6 %	2,870

Reasons for over/under performance: late release of funds leading to under performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions

Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions

Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions

Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions

211103 Allowances (Incl. Casuals, Temporary)	8,370	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %	150
222001 Telecommunications	200	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	10,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	150	1 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	150	1 %	150

Reasons for over/under performance: late release of funds coupled with covid-19 pandemic leading to under performance.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Procurement of Laptop Computer, Freezer and office Furniture

no activity implemented in sector.

no activity implemented in sector.

312203 Furniture & Fixtures	5,000	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:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: money not released in sector.				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>6,016</i>	<i>11 %</i>	<i>6,016</i>
<i>Non-Wage Reccurent:</i>	<i>116,460</i>	<i>9,834</i>	<i>8 %</i>	<i>9,834</i>
<i>GoU Dev:</i>	<i>49,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>219,460</i>	<i>15,849</i>	<i>7.2 %</i>	<i>15,849</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries and allowances paid. quarterly human resource audit carried out. quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.	staff salaries and allowances paid, quarterly human resource audit carried out, quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.		staff salaries and allowances paid, quarterly human resource audit carried out, quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.	staff salaries and allowances paid, quarterly human resource audit carried out, quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.
211101 General Staff Salaries	25,927	4,146	16 %		4,146
211103 Allowances (Incl. Casuals, Temporary)	10,920	1,586	15 %		1,586
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,560	300	8 %		300
221009 Welfare and Entertainment	2,000	460	23 %		460
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	300	13 %		300
227001 Travel inland	8,270	1,985	24 %		1,985
227004 Fuel, Lubricants and Oils	5,850	1,300	22 %		1,300
Wage Rect:	25,927	4,146	16 %		4,146
Non Wage Rect:	42,000	6,431	15 %		6,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,927	10,577	16 %		10,577
Reasons for over/under performance: late release of funds leading to under performance.					

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	field activities carried out quarterly audit reports prepared and submitted to relevant stake holders departmental documents well filed and securely kept under key and lock	no activity implemented.		1 Field activity carried out. 1 audit report prepared and submitted to stake holders. quarterly departmental documents well filed and kept under key lock	no activity implemented.
312201 Transport Equipment	12,000	0	0 %		0
312203 Furniture & Fixtures	3,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance: money not released in sector.					
Total For Internal Audit : Wage Rect:	25,927	4,146	16 %		4,146
Non-Wage Reccurent:	42,000	6,431	15 %		6,431
GoU Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	85,927	10,577	12.3 %		10,577

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(20) No of awareness radio shows participated in	(5) No of awareness radio shows participated in		(5)No of awareness radio shows participated in	(5)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) No. of trade sensitization meetings organized at the District/Municipal Council	(5) No. of trade sensitization meetings organized at the District/Municipal Council		(5)No. of trade sensitization meetings organized at the District/Municipal Council	(5)No. of trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(200) No of businesses inspected for compliance to the law	(50) No of businesses inspected for compliance to the law		(50)No of businesses inspected for compliance to the law	(50)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) No of businesses issued with trade licenses	(250) No of businesses issued with trade licenses		(250)No of businesses issued with trade licenses	(250)No of businesses issued with trade licenses
Non Standard Outputs:	sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio	sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio		sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio	sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio
211101 General Staff Salaries	14,994	1,946	13 %		1,946
211103 Allowances (Incl. Casuals, Temporary)	5,000	284	6 %		284
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	480	12 %		480
Wage Rect:	14,994	1,946	13 %		1,946
Non Wage Rect:	10,000	764	8 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,994	2,710	11 %		2,710
Reasons for over/under performance:	late release of funds and covid-19 pandemic leading to under performance.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) No of awareness radio shows participated in	()		(2.5)No of awareness radio shows participated in	()
No of businesses assited in business registration process	(100) No of businesses assited in business registration process	()		(25)No of businesses assited in business registration process	()

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No. of enterprises linked to UNBS for product quality and standards	(10) No. of enterprises linked to UNBS for product quality and standards	()	(2.5)No. of enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	assisted in bussiness registration	no activity implemented.	assisted in bussiness registration	no activity implemented.
211103 Allowances (Incl. Casuals, Temporary)	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0
Reasons for over/under performance: money not released in sector				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) No. of producers or producer groups linked to market internationally through UEPB	()	(2.5)No. of producers or producer groups linked to market internationally through UEPB	()
No. of market information reports desserminated	(50) No. of market information reports desserminated	()	(12.5)No. of market information reports desserminated	()
Non Standard Outputs:	markets inspected data collected on market prices street markets organized	no activity implemented.	markets inspected data collected on market prices street markets organized	no activity implemented.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0
Reasons for over/under performance: money not released in sector.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(75) No of cooperative groups supervised	()	(18.75)No of cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(10) No. of cooperative groups mobilised for registration	()	(2.5)No. of cooperative groups mobilised for registration	()

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No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	()	(2.5)No. of cooperatives assisted in registration	()
Non Standard Outputs:	sensitized cooperative groups supervised cooperative groups audited sacco's AGM attended	no activity implemented.	ensitized cooperative groups supervised cooperative groups audited sacco's AGM attended	no activity implemented.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: money not released in sector.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreml in district development plans	(10) No. of tourism promotion activities meanstreml in district development plans	()	(2.5)No. of tourism promotion activities meanstreml in district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(30)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(10) No. and name of new tourism sites identified	()	(2.5)No. and name of new tourism sites identified	()
Non Standard Outputs:	sensitized tourism actors mapped tourism sites linked tourism actors to UTB/ministries inspected hotels formed associations for hotels in the city	no activity implemented.	sensitized tourism actors mapped tourism sites linked tourism actors to UTB/ministries inspected hotels formed associations for hotels in the city	no activity implemented.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	2,111	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,911	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,911	0	0 %	0
Reasons for over/under performance: money not released in sector.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) No. of opportunites identified for industrial development	()	(2.5)No. of opportunites identified for industrial development	()
No. of producer groups identified for collective value addition support	(5) No. of producer groups identified for collective value addition support	()	(1.25)No. of producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(5) No. of value addition facilities in the district	()	(1.25)No. of value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	()	(1)A report on the nature of value addition support existing and needed	()
Non Standard Outputs:	mapped courtage industries in the city inspected courtage industries linked courtage industries to UI, Trained courtage industries ensured safety of workers in the field	no activity implemented.	mapped courtage industries in the city inspected courtage industries linked courtage industries to UI, Trained courtage industries ensured safety of workers in the field	no activity implemented.
211103 Allowances (Incl. Casuals, Temporary)	3,213	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	187	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: money not released in sector.				
Total For Trade Industry and Local Development : Wage Rect:	14,994	1,946	13 %	1,946
Non-Wage Reccurent:	33,511	764	2 %	764
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	48,505	2,710	5.6 %	2,710
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ayivu Division				470,158	0
Sector : Education				356,139	0
Programme : Pre-Primary and Primary Education				106,139	0
Capital Purchases					
Output : Latrine construction and rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ambeko AMBEKO PRIMARY SCHOOL	Sector Development Grant		60,000	0
Output : Provision of furniture to primary schools				46,139	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Anyara Arua City	Sector Development Grant		31,139	0
Furniture and Fixtures - Maintenance and Repair-644	Onzivu ARUA PUBLIC PRIMARY SCHOOL	Sector Development Grant		15,000	0
Programme : Secondary Education				250,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				250,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Aliba ST. PETERS SECONDARY SCHOOL ALIBA	Sector Development Grant		250,000	0
Sector : Health				106,791	0
Programme : Primary Healthcare				106,791	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,890	0
Item : 263104 Transfers to other govt. units (Current)					
Ediofe Mission Health Centre III	Komite Arua Central Division	Sector Conditional Grant (Non-Wage)		12,445	0
Oje Mission Health Centre III	Mite Ayivu Division	Sector Conditional Grant (Non-Wage)		12,445	0
Capital Purchases					
Output : Administrative Capital				81,902	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Robu Arua City	Sector Development Grant	8,000	0
Building Construction - Stores-264	Ombaci Mortury	Sector Development Grant	73,902	0
Sector : Public Sector Management			7,228	0
Programme : District and Urban Administration			7,228	0
Lower Local Services				
Output : Lower Local Government Administration			7,228	0
Item : 263104 Transfers to other govt. units (Current)				
Ayivu Division	Tanganyika Ayivu Division	Urban Unconditional Grant (Non-Wage)	7,228	0
LCIII : Missing Subcounty			16,083,505	0
Sector : Agriculture			948,079	0
Programme : District Production Services			948,079	0
Lower Local Services				
Output : Transfers to LG			939,011	0
Item : 263104 Transfers to other govt. units (Current)				
Parishes	Missing Parish Arua City	Sector Conditional Grant (Non-Wage)	847,261	0
Parishes	Missing Parish Arua City	Sector Development Grant	91,750	0
Capital Purchases				
Output : Administrative Capital			9,068	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Arua City	Sector Development Grant	4,068	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish Arua City	Sector Development Grant	5,000	0
Sector : Works and Transport			11,234,317	0
Programme : District, Urban and Community Access Roads			11,234,317	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,012	0
Item : 242003 Other				
Bridges and Culvert installation	Missing Parish Bridges and Culvert installation	Other Transfers from Central Government	16,012	0

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Output : Urban roads upgraded to Bitumen standard (LLS)			10,393,226	0
Item : 263206 Other Capital grants				
Connection of Power to the Laboratory	Missing Parish Connection of Power to the Laboratory	Locally Raised Revenues	17,832	0
Construction of Independency Road	Missing Parish Construction of Independency Road	Locally Raised Revenues	60,557	0
Construction of Independency Road	Missing Parish Construction of Independency Road	Locally Raised Revenues	259,443	0
Item : 263370 Sector Development Grant				
Construction of Oda, Wadriff Road	Missing Parish Construction of Oda, Wadriff Road	Urban Discretionary Development Equalization Grant	10,005,394	0
Movable Truck Weigh Bridge	Missing Parish Movable Truck Weigh Bridge	Urban Discretionary Development Equalization Grant	50,000	0
Output : Urban paved roads Maintenance (LLS)			321,204	0
Item : 242003 Other				
Completion of Okuti Lane	Missing Parish Arua City	Other Transfers from Central Government	321,204	0
Output : Urban unpaved roads Maintenance (LLS)			203,876	0
Item : 242003 Other				
Routine Mechanized Maintenance	Missing Parish Routine Mechanized Maintenance	Other Transfers from Central Government	65,259	0
Routine Manual Maintenance of Roads	Missing Parish Routine Manual Maintenance of Roads	Other Transfers from Central Government	138,617	0
Output : District Roads Maintenance (URF)			300,000	0
Item : 263206 Other Capital grants				
Street Light Installation	Missing Parish Arua City	Other Transfers from Central Government	300,000	0
Sector : Education			2,963,551	0
Programme : Pre-Primary and Primary Education			1,503,991	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,463,991	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABIA P.7 SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,671	0
ABIRIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,916	0
ALIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,683	0
ALIVU COMMUNITY TILEVU	Missing Parish	Sector Conditional Grant (Non-Wage)	20,203	0
ALUA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,495	0
AMBEKO	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
ANIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,571	0
ANYAFIO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,923	0
ANYARA COPE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,079	0
ARIPEZU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,288	0
AROI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,869	0
ARUA DEMO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,116	0
ARUA DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,621	0
ARUA HILL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	33,528	0
ARUA ISLAMIC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,859	0
ARUA PARENTS PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,776	0
ARUA PRIMARY S CHOOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	3,430	0
ARUA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	41,815	0
ARUA PRISONS PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,014	0
ARUA PUBLIC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,164	0
ASURU PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,871	0
AWINDIRI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,414	0
BIBIA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,686	0
BINZE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,695	0
BUDRABE P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,850	0

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DRICIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
DRIWALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
EDIOFE BOYS P.7S SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,167	0
EDIOFE GIRLS P 7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	0
EDIOFE GIRLS P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,698	0
EKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,214	0
ELEKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,868	0
ENDRU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,555	0
Etori P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,158	0
EWADRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	29,604	0
FEE P.7 SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,313	0
JIAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	32,154	0
KIJORO-ODRUA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,118	0
KOVA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,902	0
KUBO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,038	0
LUFFE COPE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,918	0
LUVU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,458	0
MICU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	29,281	0
MINGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,786	0
MUNI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,656	0
MVARA JUNIOR PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,517	0
NAJAH ISLAMIC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,036	0
NIVA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,770	0
NUNU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,047	0
NYIO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,067	0

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OCIBA ISLAMIC P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,468	0
OCIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,606	0
ODRAVU COPE CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,107	0
ODRUVA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	0
ODULUBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,339	0
OJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,571	0
OJIPAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,895	0
OLI PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,820	0
OMBACI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	32,222	0
OMBADERUKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,821	0
OMBOKORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,157	0
Onduparaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,697	0
ONZIVU PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,915	0
ORAWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,657	0
OREKU	Missing Parish	Sector Conditional Grant (Non-Wage)	21,801	0
OZU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,866	0
Pokea P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,407	0
RAGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,073	0
RIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	0
RUVA P.7 P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,095	0
SWALIHIN PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,131	0
Urugbo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,110	0
YETEMAYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,081	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Missing Parish Arua City	Sector Development Grant	40,000	0
Programme : Secondary Education			701,765	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			701,765	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
ARUA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	365,510	0
ARUA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	191,920	0
AWARA COLLEGE ETORI	Missing Parish	Sector Conditional Grant (Non-Wage)	47,600	0
MICU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	52,110	0
Programme : Skills Development			557,795	0
Lower Local Services				
Output : Skills Development Services			557,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	557,795	0
Programme : Education & Sports Management and Inspection			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish ARUA CITY	Sector Development Grant	200,000	0
Sector : Health			695,830	0
Programme : Primary Healthcare			632,875	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			369,551	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	111,985	0
AMC Oli HCIV account	Missing Parish	Sector Conditional Grant (Non-Wage)	111,985	0
Aroi health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,397	0
Ayivuni health centre 3 PHC AC	Missing Parish	Sector Conditional Grant (Non-Wage)	22,397	0

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OMBDRIONDREA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,397	0
OREKU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,199	0
Orivu health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,397	0
Pajulu health centre III PHC c	Missing Parish	Sector Conditional Grant (Non-Wage)	22,397	0
Riki health centre III communi	Missing Parish	Sector Conditional Grant (Non-Wage)	22,397	0
Capital Purchases				
Output : Administrative Capital			263,324	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Missing Parish Arua City	Locally Raised Revenues	46,067	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Missing Parish Arua City	Sector Development Grant	21,783	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Arua City	Sector Development Grant	22,045	0
Item : 312211 Office Equipment				
Office Equipment	Missing Parish Arua City	Sector Development Grant	23,429	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Missing Parish Arua City	Sector Development Grant	150,000	0
Programme : Health Management and Supervision			62,955	0
Capital Purchases				
Output : Administrative Capital			62,955	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Arua City	Locally Raised Revenues	60,000	0
Transport Equipment - Motor Vehicles Expenses-1919	Missing Parish Arua City	Sector Development Grant	2,955	0
Sector : Public Sector Management			223,728	0
Programme : District and Urban Administration			214,728	0
Lower Local Services				
Output : Lower Local Government Administration			7,228	0
Item : 263104 Transfers to other govt. units (Current)				
Arua Central Division	Missing Parish Arua Central Division	Urban Unconditional Grant (Non-Wage)	7,228	0

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Capital Purchases				
Output : Administrative Capital			207,500	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Missing Parish Ayivu Division	Locally Raised Revenues	150,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Arua City HQ	Locally Raised Revenues ,	12,500	0
Transport Equipment - Motorcycles-1920	Missing Parish Arua City HQ	Urban Discretionary , Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Arua City HQ	Urban Discretionary Development Equalization Grant	25,000	0
Programme : Local Government Planning Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Missing Parish Arua City	Locally Raised Revenues	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Arua City	Locally Raised Revenues	4,000	0
Sector : Accountability			18,000	0
Programme : Internal Audit Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish arua city headquarters	Locally Raised Revenues	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish arua city headquarters	Locally Raised Revenues	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish Internal Audit	Locally Raised Revenues	3,000	0