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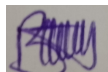
## Vote:503 Arua District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BUKENYA JUDE MARK**

**Date: 31/01/2022**

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

# Vote:503 Arua District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	426,146	260,905	61%
Discretionary Government Transfers	3,603,003	1,271,516	35%
Conditional Government Transfers	19,242,934	12,295,014	64%
Other Government Transfers	13,148,926	2,459,061	19%
External Financing	1,543,062	112,435	7%
<b>Total Revenues shares</b>	<b>37,964,071</b>	<b>16,398,931</b>	<b>43%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	20,745,415	6,089,661	4,413,054	29%	21%	72%
Finance	160,656	109,910	91,366	68%	57%	83%
Statutory Bodies	406,373	271,738	167,727	67%	41%	62%
Production and Marketing	1,430,665	752,186	367,190	53%	26%	49%
Health	4,409,770	2,524,511	1,362,080	57%	31%	54%
Education	7,789,064	4,787,731	3,304,010	61%	42%	69%
Roads and Engineering	1,813,295	1,111,879	98,240	61%	5%	9%
Water	429,125	276,444	38,148	64%	9%	14%
Natural Resources	103,679	73,120	52,143	71%	50%	71%
Community Based Services	212,532	92,805	44,114	44%	21%	48%
Planning	398,410	264,961	57,407	67%	14%	22%
Internal Audit	22,344	15,702	14,652	70%	66%	93%
Trade Industry and Local Development	42,741	28,283	16,716	66%	39%	59%
<b>Grand Total</b>	<b>37,964,071</b>	<b>16,398,931</b>	<b>10,026,849</b>	<b>43%</b>	<b>26%</b>	<b>61%</b>
<i>Wage</i>	<i>6,915,320</i>	<i>5,462,736</i>	<i>4,071,099</i>	<i>79%</i>	<i>59%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>12,807,572</i>	<i>6,829,069</i>	<i>4,981,481</i>	<i>53%</i>	<i>39%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>16,698,116</i>	<i>3,994,691</i>	<i>955,129</i>	<i>24%</i>	<i>6%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>1,543,062</i>	<i>112,435</i>	<i>19,140</i>	<i>7%</i>	<i>1%</i>	<i>17%</i>

# Vote:503 Arua District

## Quarter2

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

Receipts: By the end of the second quarter, the district had received a total revenue of about 16.398 billion shillings which translates into 43% of the overall approved budget. The slight under performance mainly arose from the failure to realise some funds under external financing ie UNICEF which performed at only 7%, followed by OGT (19%) since the district did not realise funds under DRDIP and NUSAF as planned and discretionary government transfers (35%) as USMID AF was not released as Central Govt transfers. However, the local revenue component was seen to be performing at 61% due to some unspent balances from the previous financial year. Otherwise, the quarter's collection was only less than planned. Disbursements: Out of the total receipts totaling to 16 billion shillings by the end of Q2, Administration accounts for the largest share amounting to 6.089 billion shillings while internal audit the smallest proportion. This is mainly contributed by the pension and gratuity components and funds received for DRDIP activities. Whereas Administration received the largest share of the funds, it should be noted that the department had received only 29% of its approved budget by the end of the second quarter and this was attributed to the fact that DRDIP funds were not received in totality Expenditure: The district by the end of the second quarter had spent a total of 9.869 billion shillings which is equivalent to only 26% of the planned expenditure(approved budget) and 60% of the releases. The under performances were mainly due to delays in processing funds, procurement processes and also because less of the funds approved in the budget was realized

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>426,146</b>	<b>260,905</b>	<b>61 %</b>
Local Services Tax	204,000	79,137	39 %
Land Fees	3,000	18,555	618 %
Local Hotel Tax	3,145	0	0 %
Application Fees	5,000	0	0 %
Sale of non-produced Government Properties/assets	2,000	9,345	467 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	2,001	11,503	575 %
Agency Fees	2,000	0	0 %
Market /Gate Charges	200,000	51,123	26 %
Other Fees and Charges	3,000	15,111	504 %
Unspent balances – Locally Raised Revenues	0	76,131	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,603,003</b>	<b>1,271,516</b>	<b>35 %</b>
District Unconditional Grant (Non-Wage)	666,797	333,398	50 %
District Discretionary Development Equalization Grant	2,467,688	469,599	19 %
District Unconditional Grant (Wage)	468,519	468,519	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,242,934</b>	<b>12,295,014</b>	<b>64 %</b>
Sector Conditional Grant (Wage)	6,446,801	4,994,217	77 %
Sector Conditional Grant (Non-Wage)	3,420,414	1,630,637	48 %
Sector Development Grant	1,518,708	1,012,472	67 %
Transitional Development Grant	500,000	333,333	67 %
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100 %
Salary arrears (Budgeting)	666,119	666,119	100 %
Pension for Local Governments	3,865,068	2,040,620	53 %

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Gratuity for Local Governments	2,416,416	1,208,208	50 %
<b>2c. Other Government Transfers</b>	<b>13,148,926</b>	<b>2,459,061</b>	<b>19 %</b>
Northern Uganda Social Action Fund (NUSAF)	50,000	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	317,005	101,471	32 %
Uganda Women Entrepreneurship Program(UWEP)	23,000	8,145	35 %
Unspent balances - Other Government Transfers	0	6,347	0 %
Other	0	1,175,526	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	38,200	15 %
Infectious Diseases Institute (IDI)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	150,000	26,100	17 %
Development Response to Displacement Impacts Project (DRDIP)	12,161,720	1,003,760	8 %
Agriculture Cluster Development Project (ACDP)	107,200	99,510	93 %
<b>3. External Financing</b>	<b>1,543,062</b>	<b>112,435</b>	<b>7 %</b>
European Union (EU)	100,000	15,003	15 %
United Nations Children Fund (UNICEF)	613,062	0	0 %
World Health Organisation (WHO)	400,000	97,432	24 %
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0	0 %
Belgium Technical Cooperation (BTC)	30,000	0	0 %
<b>Total Revenues shares</b>	<b>37,964,071</b>	<b>16,398,931</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q2, the district had received approximately 260.905 million shillings under this component representing 61% of the overall approved budget under this component. The over performance was because of unspent balances from the previous financial year amounting to about 76 million shillings which were carried forward to 2021/22. The biggest share (30%) of the own source revenue was contributed by the local service tax while sale non produced assets contributed the smallest share (3.6%). It should also be noted that some sources over performed by more than five folds on average especially land fees (618%), animal and crop related levies (575%), other fees and charges (504%) and this was attributed to the re-opening of most businesses in the economy. The creation of the city on the other hand has contributed to the performance in the land fees component

**Cumulative Performance for Central Government Transfers**

By the end of Q2, the district had received a total of 13.566 billion shillings under Central Government Transfers which is equivalent to 59.3% of the approved budget of which 90.7% was conditional while 9.3% was discretionary.

By the end of the second quarter, only 35% of the discretionary transfers had been realized and the under performance was because USMID AF funds were released as OGT thus causing a low performance in the DDEG component (19%)

The conditional transfers on the other hand performed at 64% by the end of the quarter and this was attributed to the fact that the district had received 100% of its overall budget for UCG-Wage and production wage. This was because the wage allocation to the district for the entire FY was not adequate to even pay staff salaries for those in the filled positions. The remaining wage was therefore issued by Q2 so as to pay the majority of the staff as supplementary request for additional wage funds was awaiting approval by the parliament and the ministry

**Cumulative Performance for Other Government Transfers**

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Under OGT, the district had realised a total of Ug x. 2.459 billion shillings by the end of the second quarter and this is equivalent to 19% of approved budget. The under performance was because majority of the OGT sources did not perform as expected. None of the sources performed above 35% except ACDP for which the district received 93% of the planned budget by end of Q2

### Cumulative Performance for External Financing

By the end of Q2, Arua district had only realised Ug x.112 million under external financing which accounts for 7% of the overall approved budget of 1.543 billion shillings. This was because the district could not realise funds from UNICEF, BTC and GAVI while EU and WHO performed at only 15% and 24% respectively.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	678,934	122,186	18 %	175,171	91,773	52 %
District Production Services	751,731	245,004	33 %	194,310	168,524	87 %
<b>Sub- Total</b>	<b>1,430,665</b>	<b>367,190</b>	<b>26 %</b>	<b>369,480</b>	<b>260,297</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,813,295	98,240	5 %	591,403	89,841	15 %
<b>Sub- Total</b>	<b>1,813,295</b>	<b>98,240</b>	<b>5 %</b>	<b>591,403</b>	<b>89,841</b>	<b>15 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	42,741	16,716	39 %	8,129	10,667	131 %
<b>Sub- Total</b>	<b>42,741</b>	<b>16,716</b>	<b>39 %</b>	<b>8,129</b>	<b>10,667</b>	<b>131 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,470,128	2,193,012	49 %	921,684	1,328,702	144 %
Secondary Education	2,575,299	860,140	33 %	599,585	521,133	87 %
Skills Development	579,145	193,048	33 %	0	0	0 %
Education & Sports Management and Inspection	159,493	56,142	35 %	39,728	23,270	59 %
Special Needs Education	5,000	1,666	33 %	0	0	0 %
<b>Sub- Total</b>	<b>7,789,064</b>	<b>3,304,010</b>	<b>42 %</b>	<b>1,560,997</b>	<b>1,873,105</b>	<b>120 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,139,852	1,127,875	53 %	595,042	637,032	107 %
District Hospital Services	264,680	132,340	50 %	66,170	66,170	100 %
Health Management and Supervision	2,005,238	101,866	5 %	501,310	73,809	15 %
<b>Sub- Total</b>	<b>4,409,770</b>	<b>1,362,080</b>	<b>31 %</b>	<b>1,162,522</b>	<b>777,012</b>	<b>67 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	429,125	38,148	9 %	144,410	23,139	16 %
Natural Resources Management	103,679	52,143	50 %	18,720	36,988	198 %
<b>Sub- Total</b>	<b>532,805</b>	<b>90,291</b>	<b>17 %</b>	<b>163,130</b>	<b>60,126</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	212,532	44,114	21 %	47,288	33,830	72 %
<b>Sub- Total</b>	<b>212,532</b>	<b>44,114</b>	<b>21 %</b>	<b>47,288</b>	<b>33,830</b>	<b>72 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	20,745,415	4,413,054	21 %	5,180,223	2,578,732	50 %
Local Statutory Bodies	406,373	167,727	41 %	87,470	110,074	126 %
Local Government Planning Services	398,410	57,407	14 %	126,852	38,610	30 %
<b>Sub- Total</b>	<b>21,550,199</b>	<b>4,638,189</b>	<b>22 %</b>	<b>5,394,545</b>	<b>2,727,416</b>	<b>51 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	160,656	91,366	57 %	31,318	69,529	222 %

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Internal Audit Services	22,344	14,652	66 %	3,735	10,210	273 %
<i>Sub- Total</i>	<i>182,999</i>	<i>106,019</i>	<i>58 %</i>	<i>35,053</i>	<i>79,740</i>	<i>227 %</i>
<b>Grand Total</b>	<b>37,964,071</b>	<b>10,026,849</b>	<b>26 %</b>	<b>9,332,547</b>	<b>5,912,034</b>	<b>63 %</b>

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## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,066,101</b>	<b>4,774,172</b>	<b>59%</b>	<b>1,963,635</b>	<b>1,949,956</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	101,633	50,817	50%	25,408	25,408	100%
District Unconditional Grant (Wage)	211,561	211,561	100%	0	158,670	0%
General Public Service Pension Arrears (Budgeting)	409,407	409,407	100%	102,352	0	0%
Gratuity for Local Governments	2,416,416	1,208,208	50%	604,104	604,104	100%
Locally Raised Revenues	36,850	35,770	97%	9,213	16,170	176%
Multi-Sectoral Transfers to LLGs_NonWage	359,047	151,670	42%	89,762	71,250	79%
Pension for Local Governments	3,865,068	2,040,620	53%	966,267	1,074,353	111%
Salary arrears (Budgeting)	666,119	666,119	100%	166,530	0	0%
<b>Development Revenues</b>	<b>12,679,314</b>	<b>1,315,489</b>	<b>10%</b>	<b>3,216,588</b>	<b>593,561</b>	<b>18%</b>
District Discretionary Development Equalization Grant	20,591	13,727	67%	7,207	6,864	95%
Multi-Sectoral Transfers to LLGs_Gou	447,003	298,002	67%	156,451	149,001	95%
Other Transfers from Central Government	12,211,720	1,003,760	8%	3,052,930	437,696	14%
<b>Total Revenues shares</b>	<b>20,745,415</b>	<b>6,089,661</b>	<b>29%</b>	<b>5,180,223</b>	<b>2,543,517</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,561	211,551	100%	0	158,874	0%
Non Wage	7,854,541	3,297,888	42%	1,963,635	1,665,244	85%
<b>Development Expenditure</b>						
Domestic Development	12,679,314	903,615	7%	3,216,588	754,614	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,745,415</b>	<b>4,413,054</b>	<b>21%</b>	<b>5,180,223</b>	<b>2,578,732</b>	<b>50%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>1,264,733</b>	<b>26%</b>	
Wage	10		
Non Wage	1,264,723		
<b>Development Balances</b>	<b>411,875</b>	<b>31%</b>	
Domestic Development	411,875		
External Financing	0		
<b>Total Unspent</b>	<b>1,676,608</b>	<b>28%</b>	

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

The overall revenue out turn of the department for the quarter was approximately 2.543 billion shillings equivalent to 49% of the quarter's plan and 29% of the overall approved budget. This under performance was attributed to the fact that funds under DRDIP were not received in totality as planned resulting into a 14% under performance in the OGT component. Whereas the quarter's revenue generally under performed, there was also an over performance in the recurrent revenue component which resulted from the fact that the department had received 100% of its annual wage by the end of the second quarter. The expenditure performance of the department in the quarter stood 2.578 billion slightly above the revenue received in the quarter due to balances carried forward from the previous quarter due to delays in processing funds for some activities which were instead executed in Q2 . This 50% performance within the quarter was also due to delays in processing some pension files and arrears files thus delays in payment of the pension and salary arrears. Cumulatively, the department has so far spent 4.415 billion shillings representing 21% of the planned annual expenditure. This under performance was also attributed to the fact that the department had only realized 29% of the planned revenue especially DRDIP performing at 8% yet this was covering the biggest percentage of the department's budget The expenditure of the department for the quarter was slightly higher than the quarter's revenues because of Q1 balances that were carried forward for expenditure in Q2

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

Non-wage: A total of 1,264,723,000 remained unspent by the end of the second quarter due to pending files for pensioners leaving some funds unspent and also delays in processing payment for salary arrears due to unverified files Development: Late release of funds for DRDIP which led to delayed expenditure since some of the sub- project funds were not yet released by close of quarter

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,656</b>	<b>109,910</b>	<b>68%</b>	<b>31,318</b>	<b>57,702</b>	<b>184%</b>
District Unconditional Grant (Non-Wage)	76,650	38,325	50%	19,163	19,163	100%
District Unconditional Grant (Wage)	35,385	35,385	100%	0	26,539	0%
Locally Raised Revenues	48,620	36,200	74%	12,155	12,000	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>160,656</b>	<b>109,910</b>	<b>68%</b>	<b>31,318</b>	<b>57,702</b>	<b>184%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,385	35,328	100%	0	26,589	0%
Non Wage	125,271	56,039	45%	31,318	42,940	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,656</b>	<b>91,366</b>	<b>57%</b>	<b>31,318</b>	<b>69,529</b>	<b>222%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,544</b>	<b>17%</b>			
Wage		58				
Non Wage		18,486				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,544</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

During Q2, the department received a total of 57.701 million shillings representing 184% of the quarter's planned revenue and 68% of the overall approved budget for the FY. The over performance was mainly attributed to the fact that the department received 100% of its approved annual wage by the end of the quarter to cater for staff salaries which were inadequate by that time. This arose from the fact the district was given inadequate ceiling for the financial year which could not enable the district to pay staff for even half of the financial year. The expenditure of the department for the quarter over performed by more than a fold (221%) compared to the quarter's plan and 57% of the overall budget. This resulted from delays in processing funds, and the procurement processes for some activities meant to be implemented in the previous quarter which were carried forward to Q2 and receipt of 100% of the wage by the end of the quarter. This is also why the expenditure for the quarter was slightly exceeding the total revenues

### Reasons for unspent balances on the bank account

Wage: The unspent balance is Negligible worth 57,624 only Non wage: 18 million was not spent by the close of the quarter because most of the activities started late and were rolled over to the next quarter

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,373</b>	<b>271,738</b>	<b>67%</b>	<b>87,470</b>	<b>163,245</b>	<b>187%</b>
District Unconditional Grant (Non-Wage)	303,881	151,941	50%	75,970	75,970	100%
District Unconditional Grant (Wage)	56,492	56,492	100%	0	42,369	0%
Locally Raised Revenues	46,000	63,305	138%	11,500	44,905	390%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>406,373</b>	<b>271,738</b>	<b>67%</b>	<b>87,470</b>	<b>163,245</b>	<b>187%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,492	56,104	99%	0	42,077	0%
Non Wage	349,881	111,624	32%	87,470	67,997	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>406,373</b>	<b>167,727</b>	<b>41%</b>	<b>87,470</b>	<b>110,074</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		388				
Non Wage		103,622				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>104,011</b>	<b>38%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department had received total revenue amounting to 271 million shillings while the quarter's revenue was 163 million shillings representing 67% of the annual planned revenue and 187% of the quarter's planned revenue respectively all of which is recurrent. The over performance was mainly because the department received 100% of its annual planned wage by the end of the second quarter and also realized additional local revenue compared to the plan causing the own source revenue component to over perform by more than two folds. However, this is anticipated to affect the local revenue releases for the next two quarters. Expenditure Cumulatively, the department had spent approximately 169 million UGX representing 41% of the approved budget by the end of the Quarter. This under performance was due to delays in processing funds and salaries whereby some political leaders took time to access payroll yet the allocated wage was even insufficient. Within the quarter, a total of 110 million shillings was spent which translates into 126% of the quarter's planned expenditure and this over performance arose from the fact that the department realized 100% of its wage and additional local revenue not forgetting part of the first quarter funds especially local revenue were spent in the second quarter due to late release

### Reasons for unspent balances on the bank account

Wage: Negligible Non-Wage: About UGX.67,810,000 UGX remained unspent due to delayed release of funds and processing.

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

2 Council sittings, 3 District Executive Committee meetings and 8 Standing Committee meetings , 2 Business Committee meetings held, minutes produced and allowances paid.

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,312,525</b>	<b>673,425</b>	<b>51%</b>	<b>328,131</b>	<b>352,144</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,000	1,000	100%	250	500	200%
Other Transfers from Central Government	367,200	138,022	38%	91,800	53,822	59%
Sector Conditional Grant (Non-Wage)	819,841	409,921	50%	204,960	204,960	100%
Sector Conditional Grant (Wage)	122,483	122,483	100%	30,621	91,862	300%
<b>Development Revenues</b>	<b>118,140</b>	<b>78,760</b>	<b>67%</b>	<b>41,349</b>	<b>39,380</b>	<b>95%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	7,000	6,667	95%
Sector Development Grant	98,140	65,427	67%	34,349	32,713	95%
<b>Total Revenues shares</b>	<b>1,430,665</b>	<b>752,186</b>	<b>53%</b>	<b>369,480</b>	<b>391,524</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,483	122,186	100%	30,621	91,773	300%
Non Wage	1,190,041	224,216	19%	297,510	149,736	50%
<b>Development Expenditure</b>						
Domestic Development	118,140	20,788	18%	41,349	18,788	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,430,665</b>	<b>367,190</b>	<b>26%</b>	<b>369,480</b>	<b>260,297</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		297				
Non Wage		326,726				
<b>Development Balances</b>						
Domestic Development		57,972				

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

External Financing	0		
<b>Total Unspent</b>	<b>384,995</b>	<b>51%</b>	

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

For the period under review, the department received a total of about 391million Uganda shillings which translates into 106% and 53% of the quarter's planned revenue and the overall budget respectively. The over performance was because almost all the department's sources of revenue performed by more than a fold especially District UCG-NW (200%), LR (200%), and SCG-W (300%) with the exception of OGT (59%). The department had realised 100% of its overall approved wage by the end of the second quarter according to the release from the MoFPED as the quarterly funds were inadequate. However, OGT underperformed because only 15% of the UMFSNP was released in the quarter. In terms of expenditure, DDEG of UGX 1,200,000/= was for project appraisal of capital works and Sector Development funds were transferred as per the budget but expenditures of UGX 17,588,000 was made for procurement of bee hives and tyres for vehicle which translates to 40.18% of the budget and retention payment under DDEG was not effected which resulted into only a 29% performance in the overall expenditure coupled with the late release of funds. However, the wage expenditure overperformed by 2 folds as the department realised all the 100% wage for the year by the end of the second quarter which even remained insufficient to pay all the staff in the department. Overall, the expenditure of the department performed at 70% during the quarter due to delays

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

Wage: Negligible amount. The quarterly released wage was even inadequate to pay staff in the filled positions Non-wage component: A total of about 326 million shillings remained unspent due to delays in procurement processes and also part of the funds meant for PDM activities some of which could not be spent as the final guidelines for PDM were not yet out by the end of the quarter limiting expenditure. Development: 57 Million shillings remained unspent by the close of the quarter as the DDEG component funds were committed for payment of retention while part of the Sector development grant was for PDM meant for gadgets and equipment for which expenditure was halted to be reallocated for the Parish revolving funds

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

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

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,365,913</b>	<b>2,026,549</b>	<b>86%</b>	<b>591,478</b>	<b>1,231,101</b>	<b>208%</b>
District Unconditional Grant (Non-Wage)	2,000	2,495	125%	500	1,248	250%
Other Transfers from Central Government	200,000	26,415	13%	50,000	26,415	53%
Sector Conditional Grant (Non-Wage)	491,312	498,699	102%	122,828	122,648	100%
Sector Conditional Grant (Wage)	1,672,601	1,498,940	90%	418,150	1,080,790	258%
<b>Development Revenues</b>	<b>2,043,856</b>	<b>497,962</b>	<b>24%</b>	<b>571,044</b>	<b>278,557</b>	<b>49%</b>
External Financing	1,443,062	97,432	7%	360,765	78,292	22%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	100,795	67,196	67%	35,278	33,598	95%
Transitional Development Grant	500,000	333,333	67%	175,000	166,667	95%
<b>Total Revenues shares</b>	<b>4,409,770</b>	<b>2,524,511</b>	<b>57%</b>	<b>1,162,522</b>	<b>1,509,658</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,672,601	868,068	52%	418,150	623,816	149%
Non Wage	693,312	474,872	68%	173,328	134,056	77%
<b>Development Expenditure</b>						
Domestic Development	600,795	0	0%	210,278	0	0%
External Financing	1,443,062	19,140	1%	360,765	19,140	5%
<b>Total Expenditure</b>	<b>4,409,770</b>	<b>1,362,080</b>	<b>31%</b>	<b>1,162,522</b>	<b>777,012</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>683,609</b>	<b>34%</b>			
Wage		630,872				
Non Wage		52,737				
<b>Development Balances</b>		<b>478,822</b>	<b>96%</b>			
Domestic Development		400,530				
External Financing		78,292				



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

<b>Total Unspent</b>	<b>1,162,431</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue out-turn of the department for the quarter stood at approximately 1.509 Billion Uganda Shillings which is an equivalent of 130% of the quarter's planned revenue and 57% of the overall approved budget for the FY. The over performance arose from additional release of funds under wage to the health care workers as lunch allowances. However, there were also some low performances especially under OGT (53%) and external financing (22%) because some sources did not release funds as expected. In terms of the expenditure, the quarter's performance was 67% while 31% of the quarter's plan and approved annual budget respectively. Only the wage over performed by 50% due to the additional releases while other areas generally underperformed due to delays and non-realization of funds under certain sources of OGT and external financing especially BTC, WHO, IDI

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

Wage: Some positions were still vacant by the end of the quarter, some staff went off the payroll due to the transition thus missed salaries, indiscipline cases and the wage released was also beyond the quarter's plan thus 628 million remained unspent Non Wage: the unspent funds to the tune of 52 million shillings was due to the delays in procurement processes and late release of funds  
Development: Delays in procurement processes due to the presidential directive on health and education development projects

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

(1) During the reporting period Q2, the health department was able to deliver basic health services under minimum health care package for the population of Arua District. Some of the services provided were preventive and curative services including Immunization, Maternal and Child care services for out patients and in patient service users. (2) Q2 registered services provided in the NGO Hospitals, Private Not For Profit (PNFP) health facilities as well as public/government health facilities. (3) Q2 - Overall performance was: - • 16,143 - OPD attendance • 983 - Facility deliveries • 1218 - Children received 1st & 3rd DPT-HepB+Hib doses • 2118 clients received in-patient care services. (4) Management and coordination function were also undertaken under sector specific output areas during Q2

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,707,268</b>	<b>4,066,534</b>	<b>61%</b>	<b>1,200,398</b>	<b>2,230,510</b>	<b>186%</b>
District Unconditional Grant (Non-Wage)	6,037	2,800	46%	1,509	1,400	93%
District Unconditional Grant (Wage)	17,874	17,874	100%	4,469	13,406	300%
Locally Raised Revenues	5,963	4,000	67%	1,491	2,000	134%
Other Transfers from Central Government	30,000	3,840	13%	30,000	3,840	13%
Sector Conditional Grant (Non-Wage)	1,995,677	665,226	33%	0	0	0%
Sector Conditional Grant (Wage)	4,651,717	3,372,794	73%	1,162,929	2,209,864	190%
<b>Development Revenues</b>	<b>1,081,796</b>	<b>721,198</b>	<b>67%</b>	<b>360,599</b>	<b>360,599</b>	<b>100%</b>
District Discretionary Development Equalization Grant	95,000	63,333	67%	31,667	31,667	100%
Sector Development Grant	986,796	657,864	67%	328,932	328,932	100%
<b>Total Revenues shares</b>	<b>7,789,064</b>	<b>4,787,731</b>	<b>61%</b>	<b>1,560,997</b>	<b>2,591,109</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,669,592	2,631,414	56%	1,167,398	1,863,548	160%
Non Wage	2,037,677	668,577	33%	33,000	7,798	24%
<b>Development Expenditure</b>						
Domestic Development	1,081,796	4,019	0%	360,599	1,760	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,789,064</b>	<b>3,304,010</b>	<b>42%</b>	<b>1,560,997</b>	<b>1,873,105</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>766,543</b>	<b>19%</b>			
Wage		759,254				
Non Wage		7,289				
<b>Development Balances</b>		<b>717,179</b>	<b>99%</b>			
Domestic Development		717,179				

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

External Financing	0		
<b>Total Unspent</b>	<b>1,483,722</b>	<b>31%</b>	

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

During the quarter, the department received approximately 2.591 billion UGX which represents 166% of the quarter's planned revenue. Cumulatively, the department had received 4.787 billion UGX by the end of the second quarter which translates into 61% of the approved budget. This over performance was mainly because the department realized 100% of its planned UCG-Wage performing at 300% and SCG-W also over performed by 90% during the quarter to cater for inadequacies in the wage component and also received additional local revenue. Expenditure; The department spent approximately 1.892 billion UGX representing 121% of quarter's planned expenditure and cumulatively about 3.325 billion UGX representing 43% of the overall approved budget had been spent by the end of the second quarter. This over performance was mainly attributed to Q1 balances which were carried forward to Q2 and also the additional funds that were received during the quarter. Cumulatively, the department's expenditure by the end of the quarter stood at 43% and this under performance was mainly attributed to delays in the procurement processes especially arising from the presidential directive on the development projects under Education to be implemented by UPDF. This delayed the procurement process for the seed school thus the funds meant for this could not be spent

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

Wage; By the end of Q2 , about 759.254 million shillings remained unspent due to the fact hat some teachers were removed off the payroll after the transition as their names were featuring in the new entities, some cases of indiscipline, death of some teachers, retirement and transfer of services to other entities Non Wage : By the end of Q2 , About 7,289,000 UGX remained unspent due to delayed receipt of funds and covid-19 affected implementation of some of the planned activities such as capacity building of teachers in which were not conducted as a result of closure of schools due to increase in COVID-19. Development revenue unspent balances stood at 717,179,000 UGX remained unspent due to delayed commencement of construction projects especially the St. Peters seed SS in Aroi due to delays in procurement and the presidential directive on education and health projects

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

Staff at the district headquarters paid salary, teachers salaries paid, all inspected all government aided schools for both primary and secondary, and also for private institutions as well, development projects monitored and meetings conducted at department level and with school administrators.

# Vote:503 Arua District

## Quarter2

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>350,005</b>	<b>136,352</b>	<b>39%</b>	<b>79,251</b>	<b>88,474</b>	<b>112%</b>
District Unconditional Grant (Wage)	33,000	33,000	100%	0	24,750	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	317,005	103,352	33%	79,251	63,724	80%
<b>Development Revenues</b>	<b>1,463,289</b>	<b>975,526</b>	<b>67%</b>	<b>512,151</b>	<b>487,763</b>	<b>95%</b>
District Discretionary Development Equalization Grant	1,463,289	0	0%	512,151	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	975,526	0%	0	487,763	0%
<b>Total Revenues shares</b>	<b>1,813,295</b>	<b>1,111,879</b>	<b>61%</b>	<b>591,403</b>	<b>576,237</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,000	32,628	99%	0	24,408	0%
Non Wage	317,005	65,613	21%	79,251	65,433	83%
<b>Development Expenditure</b>						
Domestic Development	1,463,289	0	0%	512,151	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,813,295</b>	<b>98,240</b>	<b>5%</b>	<b>591,403</b>	<b>89,841</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		372				
Non Wage		37,739				
<b>Development Balances</b>						
Domestic Development		975,526				
External Financing		0				
<b>Total Unspent</b>		<b>1,013,638</b>	<b>91%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The overall revenue received by the department during the quarter was approximately 576 million shillings which represents 97% of the quarter's plan while the cumulative revenue by the end of the quarter was about 1.111 billion shillings translating into 61% of the approved budget for the fy. This performance was mainly due to the fact that there was no allocated wage for the department in the quarter due to the inadequacy of the allocated wage for the year yet 24 million shillings was received in the quarter. The biggest share of the department's budget was development. The expenditure of the department for the quarter stood at only about 89 million shillings which is 15% of the quarter's planned expenditure while cumulatively the expenditure stood at 5% of the approved budget. This under performance was mainly because of delays in the commencement of the USMID projects which take the biggest share of the budget due to delays in the ESIA.

### Reasons for unspent balances on the bank account

Wage: Negligible (372,000) Non-wage: 37.739 million shillings was unspent by the end of the quarter because inadequate funds were disbursed for the quarter against the planned activities (Mechanized Road Maintenance & Bridge Repair) thus, the activities could not be undertaken during the Quarter. These funds will be utilised in the following quarter together with Q3 activities Development: Approximately 975.526 million shillings remained unspent because USMID funds earmarked for sub projects whose design & procurement have been delayed by the USMID secretariat

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

Road Equipment repaired & maintained: Motor Vehicle Reg. No. LG 0140-010, Salaries paid, Funds disbursed to the following Sub Counties for routine maintenance of Community Access Roads: (1. Ajia 2. Arivu 3. Logiri 4. Vurra), Routine Manual Maintenance of 124.88 Km of District Roads conducted

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,836</b>	<b>28,918</b>	<b>50%</b>	<b>14,459</b>	<b>14,459</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	57,836	28,918	50%	14,459	14,459	100%
<b>Development Revenues</b>	<b>371,290</b>	<b>247,526</b>	<b>67%</b>	<b>129,951</b>	<b>123,763</b>	<b>95%</b>
District Discretionary Development Equalization Grant	38,313	25,542	67%	13,409	12,771	95%
Sector Development Grant	332,977	221,985	67%	116,542	110,992	95%
<b>Total Revenues shares</b>	<b>429,125</b>	<b>276,444</b>	<b>64%</b>	<b>144,410</b>	<b>138,222</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	57,836	25,353	44%	14,459	14,556	101%
<b>Development Expenditure</b>						
Domestic Development	371,290	12,795	3%	129,951	8,583	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>429,125</b>	<b>38,148</b>	<b>9%</b>	<b>144,410</b>	<b>23,139</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,565				
<b>Development Balances</b>						
Domestic Development		234,731				
External Financing		0				
<b>Total Unspent</b>		<b>238,296</b>	<b>86%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received about 138.222 million UGX representing 96% of the quarters planned budget thus an over performance by the end of Q2. Cumulatively , water department had received approximately 276.444 million UGX revenues representing 64% of the approved budget by the end of Q2 thus an over performance. This over performance was because the department realised funds under all its planned sources. Expenditure By the end of Q2 , the department had spent approx. 23.139 million UGX representing 16% of the quarters planned revenues. Cumulatively,the department had spent 38.148 million UGX representing 9% of the approved budget by the end of review of Q2. The under performance was attributed to the fact that there was delay in the receipt of funds and procurement process for all the development projects

### Reasons for unspent balances on the bank account

Non wage; 3,565,000 remain unspent due to delays in procurement process. development balances: development projects still under procurement process.

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

supervision visits training of WSC Payment of contract staff salaries purchase of office utilities, consumables vehicle servicing. monitoring

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,679</b>	<b>54,120</b>	<b>85%</b>	<b>4,720</b>	<b>38,260</b>	<b>811%</b>
District Unconditional Grant (Non-Wage)	4,000	1,380	35%	1,000	690	69%
District Unconditional Grant (Wage)	44,800	44,800	100%	0	33,600	0%
Locally Raised Revenues	1,000	1,000	100%	250	500	200%
Sector Conditional Grant (Non-Wage)	13,879	6,940	50%	3,470	3,470	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>19,000</b>	<b>48%</b>	<b>14,000</b>	<b>5,667</b>	<b>40%</b>
District Discretionary Development Equalization Grant	40,000	19,000	48%	14,000	5,667	40%
<b>Total Revenues shares</b>	<b>103,679</b>	<b>73,120</b>	<b>71%</b>	<b>18,720</b>	<b>43,927</b>	<b>235%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,800	44,585	100%	0	33,588	0%
Non Wage	18,879	7,558	40%	4,720	3,400	72%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	14,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,679</b>	<b>52,143</b>	<b>50%</b>	<b>18,720</b>	<b>36,988</b>	<b>198%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,977</b>	<b>4%</b>			
Wage		215				
Non Wage		1,762				
<b>Development Balances</b>		<b>19,000</b>	<b>100%</b>			
Domestic Development		19,000				
External Financing		0				
<b>Total Unspent</b>		<b>20,977</b>	<b>29%</b>			



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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 43.927 million while the plan for the quarter amounted to only 18.720 million representing 235%. The cumulative out turn for the 2 quarters is 73,120 out of the annual planned budget of 103.679 million representing 71%. The quarter's over performance of the outturn was as a result of the wage of the department being allocated all in the first quarter. The expenditure in the quarter was 36.988 million representing 198% and 50% of the annual budget spent and release spent respectively. Of the recurrent revenues, the outturn was UGX 690,000 for District Unconditional Grant-Non-Wage representing 69%, UGX 33.66 million for District Unconditional Grant-Wage while the plan allocation was 0, UGX 500,000 for locally raised revenue representing 200% and UGX 3.470 million for sector conditional Grant Non-Wage representing 100%. While the only Development revenue of District Discretionary Equalization Grant has an outturn of 5.667 million representing 40%. UGX 33.588 million was spend on wage while UGX 3.4 of the Non wage representing 72% was spent while the released Development revenue remained unspent.

### Reasons for unspent balances on the bank account

Wage: 215,000 shillings was unspent as it could not be used to pay any staff in the department. The wage allocation was however insufficient Nonwage: About 1.7 million shillings was unspent by close of the quarter due to delays in procurement processes Development: 19 million shillings under DDEG were not spent because The contracts for short term consultancies for Surveying and Land titling, and physical planning of District Headquarters were not awarded and implementation was not commenced.

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

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

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,532</b>	<b>58,802</b>	<b>62%</b>	<b>16,338</b>	<b>37,046</b>	<b>227%</b>
District Unconditional Grant (Non-Wage)	8,913	3,000	34%	2,228	1,500	67%
District Unconditional Grant (Wage)	30,181	30,181	100%	0	22,636	0%
Locally Raised Revenues	2,087	1,800	86%	522	1,000	192%
Other Transfers from Central Government	23,000	8,145	35%	5,750	4,073	71%
Sector Conditional Grant (Non-Wage)	31,352	15,676	50%	7,838	7,838	100%
<b>Development Revenues</b>	<b>117,000</b>	<b>34,003</b>	<b>29%</b>	<b>30,950</b>	<b>28,336</b>	<b>92%</b>
District Discretionary Development Equalization Grant	17,000	19,000	112%	5,950	13,333	224%
External Financing	100,000	15,003	15%	25,000	15,003	60%
<b>Total Revenues shares</b>	<b>212,532</b>	<b>92,805</b>	<b>44%</b>	<b>47,288</b>	<b>65,383</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,181	30,102	100%	0	22,617	0%
Non Wage	65,352	14,012	21%	16,338	11,213	69%
<b>Development Expenditure</b>						
Domestic Development	17,000	0	0%	5,950	0	0%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>212,532</b>	<b>44,114</b>	<b>21%</b>	<b>47,288</b>	<b>33,830</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,688</b>	<b>25%</b>			
Wage		78				
Non Wage		14,609				
<b>Development Balances</b>		<b>34,003</b>	<b>100%</b>			
Domestic Development		19,000				
External Financing		15,003				
<b>Total Unspent</b>		<b>48,691</b>	<b>52%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of review of Q2, the department had received a total revenue of approximately 65.383 million UGX representing 138% of the quarters planned budget and cumulatively received 44% of the approved budget . The department received recurrent revenues of 37.046 million UGX representing 227% of the quarters planned budget and development revenues of 28.336 million Ugx representing 92% of the quarters planned development revenues and thus an over performance by the end of review of Q2. The over performance was attributed to the fact that the department received more locally raised revenues during the quarter. Expenditure The department had spent approx. 33.830 million UGX revenues representing 72% of the quarters planned expenditure. Cumulatively , the department had spent 44.114 million UGX representing 21% of the total approved budget during the quarter.

### Reasons for unspent balances on the bank account

Wage: Negligible amount Non Wage: About 14,609,000 UGX was unspent due to delayed receipt of funds and procurement processes for some activities. Development revenues About 19,000,000 UGX DDEG remained unspent due to the fact that some projects were to be paid retention

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

Staff salaries paid Utility bills ( Electricity and water bills) Paid Youth and women council meeting conducted Youth and women council activities monitored Disability international day celebrated Books procured and public libraries supported Cleaning and sanitation requirements procured Stationery supplied to the department Trainings conducted

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,918</b>	<b>47,300</b>	<b>66%</b>	<b>12,580</b>	<b>28,450</b>	<b>226%</b>
District Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	21,600	21,600	100%	0	16,200	0%
Locally Raised Revenues	5,318	3,200	60%	1,330	1,000	75%
<b>Development Revenues</b>	<b>326,492</b>	<b>217,661</b>	<b>67%</b>	<b>114,272</b>	<b>108,831</b>	<b>95%</b>
District Discretionary Development Equalization Grant	326,492	17,661	5%	114,272	8,831	8%
Other Transfers from Central Government	0	200,000	0%	0	100,000	0%
<b>Total Revenues shares</b>	<b>398,410</b>	<b>264,961</b>	<b>67%</b>	<b>126,852</b>	<b>137,281</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,600	21,590	100%	0	16,206	0%
Non Wage	50,318	21,905	44%	12,580	14,352	114%
<b>Development Expenditure</b>						
Domestic Development	326,492	13,912	4%	114,272	8,052	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>398,410</b>	<b>57,407</b>	<b>14%</b>	<b>126,852</b>	<b>38,610</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10				
Non Wage		3,795				
<b>Development Balances</b>						
Domestic Development		203,749				
External Financing		0				
<b>Total Unspent</b>		<b>207,554</b>	<b>78%</b>			

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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The overall revenue out-turn of the department during the second quarter was approximately 137.281 million shillings which accounts for 108% of the quarter's planned revenue and 67% of the overall approved budget. This over performance is attributed to the fact that the department received 100% of its wage by the end of the second quarter since the wage allocation was inadequate for the quarter thus all the remaining wage funds for the fy were provided in the second quarter. Whereas the revenue generally over performed, the DDEG component under performed at 8% as the USMID component was released as other Govt Transfers. The department spent 38.610 million shillings representing 30% of the quarter's planned expenditure and 14% of the overall budget. The under performance is attributed to delays in processing funds for some activities, procurement processes in addition to delays in implementation of USMID projects limiting expenditure. The however, the nonwage expenditure over performed by 14% due to some balances from Q1 that were carried forward and spent in Q2.

### Reasons for unspent balances on the bank account

Wage: None Nonwage: Some procurements earmarked for end of the fy thus these funds are committed Development: 203 million shillings remained unspent due to the USMID funds whose expenditure is dependent on permission from the secretariat to spend and also delays in procurement processes and processing of funds

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

First quarter Report Budget Conference conducted Salaries paid for two department staff Proposed Project sites visited for feasibility Monitoring of projects Sub county staff trained on PDM Data collected

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,344</b>	<b>15,702</b>	<b>70%</b>	<b>3,735</b>	<b>9,302</b>	<b>249%</b>
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	7,402	7,402	100%	0	5,552	0%
Locally Raised Revenues	3,942	2,800	71%	985	1,000	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>22,344</b>	<b>15,702</b>	<b>70%</b>	<b>3,735</b>	<b>9,302</b>	<b>249%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,402	7,357	99%	0	5,664	0%
Non Wage	14,942	7,295	49%	3,735	4,546	122%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,344</b>	<b>14,652</b>	<b>66%</b>	<b>3,735</b>	<b>10,210</b>	<b>273%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,050</b>	<b>7%</b>			
Wage		45				
Non Wage		1,005				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,050</b>	<b>7%</b>			

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

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

A total of ugx 9,302,000 was received during the quarter out of planned annual budget of 22,344,000 . Cumulatively the department had received 15,702,000 representing 70% of the annual approved budget. The planned allocation for the quarter was ugx; 3,735,000 basically planned under Nonwage representing 49% of the planned figure. A total of ugx; 10,210,000 was spent representing 273% of the total approved budget that arose as a result of the wage component received during the quarter but not planned for. The unspent balance of ugx; 1,050,000 is carried forward to the next quarter. The expenditure of the department for the quarter went slightly above the total revenues received in the quarter due to balances carried forward from Q1 as funds were received belatedly in Q1 so the activities for those funds were implemented in Q2

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

The wage component 45,000 is negligible The locally raised revenue of ugx; 1,050,000 was received late at the end of the quarter and therefore carried forward

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

Quarterly audit report was produced and submitted to the relevant authorities and the health facilities audited.

## Vote:503 Arua District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,741</b>	<b>28,283</b>	<b>66%</b>	<b>8,129</b>	<b>16,197</b>	<b>199%</b>
District Unconditional Grant (Non-Wage)	12,000	5,800	48%	3,000	2,900	97%
District Unconditional Grant (Wage)	10,224	10,224	100%	0	7,668	0%
Locally Raised Revenues	10,000	7,000	70%	2,500	3,000	120%
Sector Conditional Grant (Non-Wage)	10,517	5,259	50%	2,629	2,629	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,741</b>	<b>28,283</b>	<b>66%</b>	<b>8,129</b>	<b>16,197</b>	<b>199%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,224	10,186	100%	0	7,669	0%
Non Wage	32,517	6,530	20%	8,129	2,998	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,741</b>	<b>16,716</b>	<b>39%</b>	<b>8,129</b>	<b>10,667</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,566</b>	<b>41%</b>			
Wage		38				
Non Wage		11,529				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,566</b>	<b>41%</b>			



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## Vote:503 Arua District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of review of Q2, the department had received approximately 16.197 million UGX representing 199% of the Quarters planned revenue and 66% cumulative out turn thus an over performance. The over performance in the quarter was attributed to the fact that the department realized more local revenue during the period of review. Expenditure The department had spent approximately 10.667 million UGX accounting for 131% of the total Quarters planned out turn. Cumulatively, 16.716 million UGX had been spent representing 39% of the total approved budget. The over performance in the expenditure was attributed to the fact that the department realized its funds to implement quarterly planned activities on time.

### Reasons for unspent balances on the bank account

Wage: The wage figure 38000 UGX is Negligible Non wage: About 11,529,000 UGX remained unspent due to delayed receipt of funds and delays in the procurement processes affected the implementation of the quarterly planned activities

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

Staff salaries paid, conducted business promotion, mobilized groups for registration, carried market price survey for key commodities in the main markets of the district and updated profiled tourism sites for the district respectively.

## Vote:503 Arua District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Security services provided Independence and NRM Days celebrated vehicles maintained Legal services provided	Monthly staff salaries paid Monthly pension and gratuity expenses paid Stationery supplied Staff welfare maintained Guard and security services provided Legal expenses paid Fuel purchased Small office equipment purchased Vehicles maintained CAOs travels facilitated Cleaning items purchased		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained office supplies made available Reports in prepared and submitted	Payment of monthly staff salaries and pension Payment of gratuity Maintenance of staff welfare Supply of office consumables Provision of guard and security services Purchase of fuel CAOs travel inland Maintenance of vehicles Purchase of cleaning items Provision of legal services
211101 General Staff Salaries	211,561	211,551	100 %		158,874
212102 Pension for General Civil Service	3,865,068	2,038,409	53 %		1,075,186
213004 Gratuity Expenses	2,416,416	644,061	27 %		75,964
221009 Welfare and Entertainment	2,800	1,400	50 %		450
221011 Printing, Stationery, Photocopying and Binding	1,960	980	50 %		490
221012 Small Office Equipment	500	250	50 %		125
223004 Guard and Security services	30,000	8,708	29 %		6,514
224004 Cleaning and Sanitation	120	100	83 %		0
225001 Consultancy Services- Short term	6,037	2,268	38 %		1,361
227001 Travel inland	6,000	2,761	46 %		1,261
227004 Fuel, Lubricants and Oils	3,000	1,495	50 %		747
228002 Maintenance - Vehicles	3,000	1,500	50 %		810
321608 General Public Service Pension arrears (Budgeting)	409,407	160,759	39 %		160,759

## Vote:503 Arua District

## Quarter2

321617	Salary Arrears (Budgeting)	666,119	249,995	38 %	249,995
	Wage Rect:	211,561	211,551	100 %	158,874
	Non Wage Rect:	7,410,428	3,112,685	42 %	1,573,662
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,621,988	3,324,236	44 %	1,732,536
Reasons for over/under performance:		Low performance was due to delayed approval of some pension files that had missing documents and delays in processing of funds			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Strategic positions filled	(0) N/A		(90%)Strategic positions filled	(0)N/A
%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(0) N/A		(0)Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(0)N/A
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	(90) All staff salaries paid by 28th of every month Salary arrears paid		(95%)All staff salaries paid by 28th of every month Salary arrears paid	(90)District Wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(90) All pensioners paid by 28th of every month Pension arrears paid		(95%)All pensioners paid by 28th of every month Pension arrears paid	(90)District wide
Non Standard Outputs:	Workshops and seminars facilitated Staff welfare maintained	Workshops and seminars facilitated Staff welfare maintained		Workshops and seminars facilitated Staff welfare maintained	Maintenance of Staff Welfare Facilitation of Workshops
221002	Workshops and Seminars	1,000	360	36 %	360
221009	Welfare and Entertainment	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	860	43 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	860	43 %	360
Reasons for over/under performance:		Delays in processing of funds and procurement processes			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity building trainings held Training Committee meetings conducted	(1) Capacity building trainings held Training Committee meetings conducted		(1)Capacity building trainings held Training Committee meetings conducted	(1)District headquarters
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan approved by the council	(0) N/A		(Yes)Capacity building plan approved by the council	(0)N/A
Non Standard Outputs:	N/A	N/A		na	N/A
221003	Staff Training	20,591	11,691	57 %	11,691

## Vote:503 Arua District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,591	11,691	57 %	11,691
External Financing:	0	0	0 %	0
Total:	20,591	11,691	57 %	11,691

Reasons for over/under performance: Delays in procurement processes

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

N/A

Non Standard Outputs:	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Monitoring and supervision travels facilitated Stationery Supplied Fuel Purchased	Facilitation of Monitoring and Supervision visits in sub counties Supply of stationery Purchase of fuel
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	5,400	2,683	50 %	1,333
227004 Fuel, Lubricants and Oils	2,000	1,199	60 %	1,199

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,382	52 %	2,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	4,382	52 %	2,782

Reasons for over/under performance: Delays in procurement processes

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Office refreshments purchased Telecommunication and internet services provided Workshops facilitated Camera components purchased	Newsletters and documentaries produced Press conferences facilitated Travels facilitated	Purchase of Camera Components Facilitation to attend workshop Provision of telecommunication services Purchase of office refreshments
221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
221002 Workshops and Seminars	800	400	50 %	200
221009 Welfare and Entertainment	800	400	50 %	200
227001 Travel inland	2,000	1,500	75 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,300	57 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	4,300	57 %	2,900

Reasons for over/under performance: Over performance was because of unspent balances from the previous quarter and late release of local revenue

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

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:		Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided	Computer services provided Small office equipment purchased Travels facilitated Printing and photocopying services provided Fuel supplied	Office Stationery supplied Fuel purchased Travels facilitated Small office equipment purchased ICT services provided	Provision of computer services Purchase of small office equipment Facilitation of travels Provision of printing and photocopying services Purchase of fuel
221003	Staff Training	3,000	210	7 %	0
221008	Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
221012	Small Office Equipment	2,000	1,000	50 %	500
222001	Telecommunications	5,066	1,245	25 %	0
227001	Travel inland	12,000	5,706	48 %	2,731
227004	Fuel, Lubricants and Oils	9,000	4,500	50 %	4,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,066	19,661	44 %	11,231
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,066	19,661	44 %	11,231
Reasons for over/under performance:		Delays in processing funds			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(40%) Heads of departments and other relevant staff	( )	(10%)Heads of departments and other relevant staff	( )
Non Standard Outputs:		Courier services provided Stationery supplied Office welfare maintained	Staff welfare maintained Small office equipment purchased Travels facilitated Photocopying and printing services provided Courier and postage services provided	Courier services provided Stationery supplied Staff welfare maintained	Maintenance of staff welfare Purchase of small office equipment Travel inland Provision of printing and photocopying services Provision of courier and postage services
221009	Welfare and Entertainment	1,000	400	40 %	400
221011	Printing, Stationery, Photocopying and Binding	2,000	980	49 %	480
221012	Small Office Equipment	1,000	400	40 %	400
222002	Postage and Courier	1,000	500	50 %	260

## Vote:503 Arua District

## Quarter2

227001 Travel inland	1,000	490	49 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,770	46 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,770	46 %	1,780

Reasons for over/under performance: Delayed release of local revenue towards the end of the quarter

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Internet Services provided	Telecommunication services provided	Internet Services provided	Provision of telecommunication services
222001 Telecommunications	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: na

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Tenders advertised Contract committee meetings conducted Office consumables supplied	Tenders advertised Contract committee meetings conducted Printing and photocopying services provided	Tenders advertised Contract committee meetings conducted Office consumables supplied	Tender advertisements Contract committee meetings Provision of photocopying and printing services
221001 Advertising and Public Relations	2,880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	560	14 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	560	14 %	280

Reasons for over/under performance: Delayed procurement procedures for development projects due to the delays caused by the presidential directive to halt procurement of projects under Education and health

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

N/A

Non Standard Outputs:	Ovisoni town board activities facilitated	na	Ovisoni town board activities facilitated	na
263204 Transfers to other govt. units (Capital)	10,000	0	0 %	0

## Vote:503 Arua District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: na				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DRDIP operations facilitated NUSAF activities facilitated	DRDIP operations facilitated	NUSAF 3 and DRDIP projects and operations facilitated	Facilitation of DRDIP operations
281504 Monitoring, Supervision & Appraisal of capital works	12,211,720	634,606	5 %	634,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,211,720	634,606	5 %	634,606
External Financing:	0	0	0 %	0
Total:	12,211,720	634,606	5 %	634,606
Reasons for over/under performance: Non-release of DRDIP funds in totality. Only 8% of the funds had been released by the end of the quarter				
<i>Total For Administration : Wage Rect:</i>	<i>211,561</i>	<i>211,551</i>	<i>100 %</i>	<i>158,874</i>
<i>Non-Wage Reccurent:</i>	<i>7,495,494</i>	<i>3,146,218</i>	<i>42 %</i>	<i>1,593,994</i>
<i>GoU Dev:</i>	<i>12,232,311</i>	<i>646,297</i>	<i>5 %</i>	<i>646,297</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,939,366</i>	<i>4,004,065</i>	<i>20.1 %</i>	<i>2,399,164</i>

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## Quarter2

## 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	(2021-08-31) Budget performance report prepared and submitted to the Responsible Officer	() Annual performance report submitted in August 2021		()NA	()NA
Non Standard Outputs:	NA	Staff salaries paid, internal travels and stationary procured and under took inventory data update.		Payment of staff salaries by 28th of every month, internal travels and general administrative and operational costs handled	Staff salaries paid, internal travels and stationary procured and under took inventory data update.
211101 General Staff Salaries	35,385	35,328	100 %		26,589
221009 Welfare and Entertainment	1,000	906	91 %		506
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	456	0 %		224
223005 Electricity	6,000	2,190	37 %		2,190
223006 Water	807	404	50 %		404
224004 Cleaning and Sanitation	1,000	500	50 %		500
227001 Travel inland	5,730	4,315	75 %		4,315
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		6,000
228002 Maintenance - Vehicles	2,733	970	35 %		970
Wage Rect:	35,385	35,328	100 %		26,589
Non Wage Rect:	30,270	15,741	52 %		15,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,655	51,068	78 %		41,698
Reasons for over/under performance:	Inadequate wage allocation to the sector for the year thus received 100% of the wage by the end of the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) LST collected from payroll employees and people in gainful employment estimated at Shs 150,000,000	() Cumulative LST collected from payroll employees and people in gainful employment estimated at Shs 110,000,000		(1)LST collected from payroll employees and people in gainful employment estimated at Shs 50,000,000	()LST collected from payroll employees and people in gainful employment estimated at Shs 60,000,000



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## Quarter2

Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Vurra, Ajia and Arivu	( ) Cumulative Collection of 5 million hotel tax quarterly from the Peri Urban sub counties of Vurra, Ajia and Arivu	(1)Collection of 4 million hotel tax quarterly from the Peri Urban sub counties of Vurra, Ajia and Arivu	( )Collection of 1 million hotel tax quarterly from the Peri Urban sub counties of Vurra, Ajia and Arivu
Value of Other Local Revenue Collections	(4) Revenues from other sources estimated at 300 million	( ) Cumulative revenues raised from other sources worth 124 million	(1)Revenues from other sources estimated at 80 million	( )Revenues from other sources collected worth 34 million
Non Standard Outputs:	Procurement of fuel for IFMS generator and electricity; Routine travels	Fuel, Power and internal travels	Fuel, Power and internal travels	Procured Fuel, Power, and internal travels
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	13,944	7,500	54 %	6,260
227001 Travel inland	9,000	4,302	48 %	3,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,944	13,302	51 %	10,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,944	13,302	51 %	10,835
Reasons for over/under performance:	Inadequate supervision and follow up of revenue collection units and lack of enforcement due to lack of logistical support.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual work plans and budgets approved by the Council at the District headquarters	( ) Annual work plans and budgets approved by the Council in May 2021	( )NA	( )NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	( ) Budget consultative conference held on 26th October 2021 in preparation of the draft budget ad Annual work plan	( )Na	( )NA
Non Standard Outputs:	NA	Attended the regional budget consultative conference from 29th sept to 2nd Oct 2021 and organised District level consultative conference	NA	NA
221011 Printing, Stationery, Photocopying and Binding	425	258	61 %	258

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## Quarter2

227001 Travel inland	3,000	1,900	63 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	2,158	63 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,425	2,158	63 %	958
Reasons for over/under performance: Inadequate planning for District budget conference				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Book keeping and Accounts records and books maintained and reconciled monthly	Trained sub county staff on expenditure requirements	Two (2) sub counties visited and mentored every quarter	Trained sub county staff on expenditure requirements
227001 Travel inland	6,000	2,880	48 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,880	48 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,880	48 %	1,380
Reasons for over/under performance: Delays in processing of funds				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	() Annual LG Final accounts submitted t Office of Auditor General on 31st August 2021	(2021-12-31)Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ; Vurra, Ajia, Logiri, Arivu	()NA
Non Standard Outputs:	Preparation and submission of Annual Accounts to OAG Preparation of management responses to issues raised by OAG	Preparation of Annual financial statements and accounts	Preparation of management responses to issues raised by OAG	NA
227001 Travel inland	6,000	2,988	50 %	1,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,988	50 %	1,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,988	50 %	1,488
Reasons for over/under performance: NA				

## Vote:503 Arua District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Uninterrupted operations of the Integrated Financial Management Systems (IFMS)	Repair and servicing of Finance department computers as well as maintenance of Air conditioners		Uninterrupted operations of the Integrated Financial Management Systems (IFMS) and servicing of consumables such as AC, Fire extinguishers, batteries and ensuring constant power supply	Repair and servicing of Finance department computers as well as maintenance of Air conditioners
221016 IFMS Recurrent costs	30,000	12,812	43 %		7,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,812	43 %		7,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	12,812	43 %		7,012
Reasons for over/under performance: Failed to get service provider to fix and service the fire extinguishers in time					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision by the leadership; and catering for cleaning services	Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services		Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services	Quarterly internal travels to LLGs for monitoring and supervision as well as payments for cleaning services
224004 Cleaning and Sanitation	20,632	5,158	25 %		5,158
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,632	6,158	26 %		6,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,632	6,158	26 %		6,158
Reasons for over/under performance: Inadequate budget to allow sector monitoring					
Total For Finance : Wage Rect:	35,385	35,328	100 %		26,589
Non-Wage Reccurent:	125,271	56,039	45 %		42,940
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	160,656	91,366	56.9 %		69,529

## Vote:503 Arua District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 council sittings, 12 DEC meetings, 36 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 12 months. Annual Subscriptions paid for ULGA, AGODA, DSC and LGPAC associations. Government projects-and service delivery monitored 4 times a year to ensure value for money. LLGs staff and political leaders mentored 12 times to ensure better performance.	3 council sittings, 16 Standing Committee sittings, 4 District Executive Committee sittings, 3 Business Committee meetings held, minutes produced and allowances paid. Operational activities undertaken.		2 council sitting, 3DEC meetings, 9 Standing Committee meetings held, minutes compiled and allowances paid. Other Operational activities undertaken. Employees paid monthly salaries for 12 months. Annual Subscriptions paid for ULGA, AGODA, DSC and LGPAC associations. Government projects-and service delivery monitored once quarterly to ensure value for money. LLGs staff and political leaders mentored 3 times to ensure better performance.	2 council sittings, 8 Standing Committee sittings, 2 District Executive Committee sittings, 2 Business Committee meetings held, minutes produced and allowances paid. Operational activities undertaken.
211101 General Staff Salaries	56,492	56,104	99 %		42,077
211103 Allowances (Incl. Casuals, Temporary)	175,880	46,928	27 %		21,159
213001 Medical expenses (To employees)	3,000	504	17 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %		500
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	1,500	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	2,988	1,490	50 %		1,490
221017 Subscriptions	11,000	4,000	36 %		4,000
224004 Cleaning and Sanitation	1,500	300	20 %		300
227001 Travel inland	72,000	35,008	49 %		20,937
227004 Fuel, Lubricants and Oils	10,809	5,398	50 %		2,900

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228002 Maintenance - Vehicles	13,000	940	7 %	530
Wage Rect:	56,492	56,104	99 %	42,077
Non Wage Rect:	299,677	95,568	32 %	52,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,169	151,671	43 %	94,393

Reasons for over/under performance: Delayed release of funds for activities. insufficient budget.

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	4 Contract Committee meetings, 4 Evaluation Committee meetings. minutes produced and allowances paid. 4 quarterly PPDA reports and delivered to stakeholders. Office operations.	2 Contracts Committee sittings, 2 Evaluation Committee meetings held, minutes produced and allowances paid. 2 quarterly reports compiled and submitted to PPDA and other stakeholders. Operational activities undertaken.	1 Contract Committee meeting, 1 Evaluation Committee meetings. minutes produced and allowances paid. 1 quarterly PPDA report and delivered to stakeholders. Office operations.	1 Contracts Committee sitting, 1 Evaluation Committee meetings held, minutes produced and allowances paid. 1 quarterly reports compiled and submitted to PPDA and other stakeholders. Operational activities undertaken.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,100	37 %	1,100
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
224004 Cleaning and Sanitation	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,600	26 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,600	26 %	2,225

Reasons for over/under performance: Delayed release of funds. Insufficient budget.

**Output : 138203 LG Staff Recruitment Services**

N/A

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## Quarter2

Non Standard Outputs:	4 rounds of DSC meetings held to under take recruitment, confirmations, and disciplinary cases, minutes compiled, and allowances paid. 4 quarterly DSC meetings compiled, and delivered to stakeholders. Other	2 rounds of DSC meetings, 2 quarterly DSC reports compiled and submitted to the Public Service Commission and other stakeholders.	1 round of DSC meetings held to under take recruitment, confirmations, and disciplinary cases, minutes compiled, and allowances paid. 1 quarterly DSC report compiled, and delivered to stakeholders. Other	1 rounds of District Service Commission to undertake recruitment, confirmation and disciplinary cases meetings held, minutes produced and allowances paid. 1 quarterly report produced and submitted to PSC and other stakeholders.
221002 Workshops and Seminars	10,000	3,160	32 %	3,160
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
223005 Electricity	250	100	40 %	100
223006 Water	250	100	40 %	100
227004 Fuel, Lubricants and Oils	1,000	496	50 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,106	36 %	5,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,106	36 %	5,106
Reasons for over/under performance:	Delayed release of funds and insufficient budget.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(4) 4 meetings held, minutes produced and reports, awards made.	(0) No District Land Board meeting held because the term of the previous Board had expired and the district was awaiting approval of the new members by the Ministry of Lands, Housing and Urban Development.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(0)No District Land Board meeting held because the term of the previous Board had expired and the district was awaiting approval of the new members by the Ministry of Lands, Housing and Urban Development.
No. of Land board meetings	(4) 4 meetings held, minutes produced and reports, awards made.	(0) No District Land Board meeting held because the term of the previous Board had expired and the district was awaiting approval of the new members by the Ministry of Lands, Housing and Urban Development.	(1)1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	(0)No District Land Board meeting held because the term of the previous Board had expired and the district was awaiting approval of the new members by the Ministry of Lands, Housing and Urban Development.

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## Quarter2

Non Standard Outputs:	4 meetings held, minutes produced and reports, awards made.	NIL.	1 meeting held, minutes produced and 1 report compiled and delivered to stakeholders, awards made.	No District Land Board meeting held because the term of the previous Board had expired and the district was awaiting approval of the new members by the Ministry of Lands, Housing and Urban Development.
221002 Workshops and Seminars	7,704	0	0 %	0
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
224004 Cleaning and Sanitation	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,204	600	6 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,204	600	6 %	600
Reasons for over/under performance:	No District Land Board meeting held because the term of the previous Board had expired and the district was awaiting approval of the new members by the Ministry of Lands, Housing and Urban Development.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 8 LGPAC meetings held, minutes produced, report. Government cctivities and works verified to ensure value for money. Essential supplies to the Committee done.	(2) 2 LGPAC meetings held to examine the Internal Audit report on Arua district local government for the 3rd quarter of 2020/2021 financial year. 1 quarterly LGPAC report compiled. Operational activities undertaken.	(2)External and Internal auditors Queries reviewed, meetings conducted and report compiled	(2)2 LGPAC meetings held to examine the Internal Audit report on Arua district local government for the 3rd quarter of 2020/2021 financial year. 1 quarterly LGPAC report compiled. Operational activities undertaken.
No. of LG PAC reports discussed by Council	(4) 4 LGPAC meetings held, minutes produced, report. Government acclivities and works verified to ensure value for money. Essential supplies to the Committee done.	(2) 2 LGPAC meetings held to examine the Internal Audit report on Arua district local government for the 3rd quarter of 2020/2021 financial year. 1 quarterly LGPAC report compiled. Operational activities undertaken.	(1)LGPAC report discussed by council	(2)2 LGPAC meetings held to examine the Internal Audit report on Arua district local government for the 3rd quarter of 2020/2021 financial year. 1 quarterly LGPAC report compiled. Operational activities undertaken.

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## Quarter2

Non Standard Outputs:		8 LGPAC meetings held, minutes produced, 4 LGPAC reports discussed. Quarterly reports generated. Government activities and works verified to ensure value for money. Essential supplies to the Committee done. External and Internal auditor queries reviewed	2 LGPAC meetings held to examine the Internal Audit report on Arua district local government for the 3rd quarter of 2020/2021 financial year. 1 quarterly LGPAC report compiled. Operational activities undertaken.	2 LGPAC meetings held, minutes produced, 1 quarterly report compiled and delivered to stakeholders. Government activities and works verified to ensure value for money. Essential supplies to the Committee done.	2 LGPAC meetings held to examine the Internal Audit report on Arua district local government for the 3rd quarter of 2020/2021 financial year. 1 quarterly LGPAC report compiled. Operational activities undertaken.
221002	Workshops and Seminars	12,000	6,000	50 %	6,000
221009	Welfare and Entertainment	1,500	750	50 %	750
227004	Fuel, Lubricants and Oils	2,500	1,000	40 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	7,750	48 %	7,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	7,750	48 %	7,750
Reasons for over/under performance:		Late release of funds and insufficient budget.			
	Total For Statutory Bodies : Wage Rect:	56,492	56,104	99 %	42,077
	Non-Wage Reccurent:	349,881	111,624	32 %	67,997
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	406,373	167,727	41.3 %	110,074



## Vote:503 Arua District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	8 District level staff and 10 sub-county Extension Workers salary paid for one year	8 District level staff and 10 sub-county Extension Workers salary paid for three months		8 District level staff and 10 sub-county Extension Workers salary paid for one year	8 District level staff and 10 sub-county Extension Workers salary paid for three months
211101 General Staff Salaries	122,483	122,186	100 %		91,773
Wage Rect:	122,483	122,186	100 %		91,773
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,483	122,186	100 %		91,773
Reasons for over/under performance:	Over performance was because the department received 100% of its planned wage for the entire fy by the end of the second quarter since the allocated funds were insufficient and could not even pay all the staff up to the end of the quarter				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish Development na Models established in 32 parishes			Parish development na Funds transferred to Parishes of Arua	
263104 Transfers to other govt. units (Current)	502,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,080	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,080	0	0 %		0
Reasons for over/under performance:	The department is facing challenges as the final implementation guidelines for PDM have not been received to-date				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Tools and gadgets procured for PDM offices in 32 parishes	na		ICT tools and gadgets procured for all 32 parishes in Arua for implementation of the PDM	na
312213 ICT Equipment	54,370	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,370	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,370	0	0 %	0

Reasons for over/under performance: The department is facing challenges as the final implementation guidelines for PDM have not been received to-date

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

N/A

Non Standard Outputs:	20 Farmer Groups and fish farmers profiled, 100 fish farmers trained, 40 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out	10 Fish farmer groups profiled 50 Fish farmers trained on pond management	20 Farmer Groups and fish farmers profiled, 100 fish farmers trained, 40 fish mongers licensed, 4 Demonstrations on fisheries carried out, Monthly Inspections carried out	6 Fish farmer groups profiled in Arivu and Vurra sub counties. 50 Fish farmers trained on pond management
227001 Travel inland	29,000	14,180	49 %	6,930
227004 Fuel, Lubricants and Oils	29,000	13,248	46 %	6,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	27,428	47 %	12,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	27,428	47 %	12,930

Reasons for over/under performance: Under performance arose from delays in the procurement processes-fuel for the sub-sector had not been paid

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

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Extension and advisory services provided and 16 households reached on advisory services 3,000 farmers trained on GAP 200 farmer Groups and farmers, service providers along the value chain profiled and registered Basic Agricultural statistics collected, analyzed and disseminated Infrastructure for pest and disease control, marketing and quality assurance inspected and developed Priority commodities promoted and commercialized Critical farm inputs distributed Agricultural Demos conducted and procured Agricultural production activities supervised and technical backstopping provided Parish Model farmers profiled, registered, supported and functional	4 sub-county extension workers trained 240 farmers on GAP, SLM, PHH 80 HH reached on advisory services 15 fields inspected on disease and pest control 3 Demo supervised Units input distribution report submitted to NAADS Secretariat	Infrastructure for pest and disease control, marketing and quality assurance inspected and developed	4 sub-county extension workers trained 120 farmers on GAP, SLM, PHH 80 HH reached on advisory services 15 fields inspected on disease and pest control input distribution report submitted to NAADS Secretariat
227001 Travel inland	40,000	20,000	50 %	10,025
227004 Fuel, Lubricants and Oils	34,000	14,600	43 %	6,100
228002 Maintenance - Vehicles	6,000	1,395	23 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	35,995	45 %	17,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	35,995	45 %	17,520
Reasons for over/under performance:	The sub-county staff have now old motorcycles which affects their field movement. Delayed processing of funds for fuel and allowances retards extension services			

## Output : 018206 Agriculture statistics and information

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	100 Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centers and primary schools submitted on quarterly basis	100 Primary schools planted demo gardens with Orange fleshed sweet potatoes, NARO Beans and vegetables for season B of 2021 Cookery demos were carried out by the 20 Health Centres in 60 Community HH Micro-irrigation technologies upscaled in all the 100 Primary Schools Primary School Nutrition Committee meetings held	Primary School Nutrition Gardens Supervised and Monitored Data on cookery Demos, and nutrition education collected, analyzed and disseminated Micro irrigation technologies in primary schools monitored and supervised Meetings with HT organized Reports on nutrition activities in health centers and primary schools submitted on quarterly basis	100 Primary schools planted demo gardens with Orange fleshed sweet potatoes, NARO Beans and vegetables for season B of 2021 Cookery demos were carried out by the 20 Health Centres in 60 Community HH Micro-irrigation technologies upscaled in all the 100 Primary Schools Primary School Nutrition Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	54,000	18,000	33 %	18,000
221002 Workshops and Seminars	50,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	69,000	12,700	18 %	12,700
227004 Fuel, Lubricants and Oils	69,000	6,000	9 %	6,000
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,000	38,200	15 %	38,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,000	38,200	15 %	38,200
Reasons for over/under performance:	Funds for the quarter was not released and the previous balance was used to implement the Primary School nutrition activities under UMFSNP Funds for ACDP were released late in December 2021 and hence not used during the quarter			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() Extension services provided on beekeeping. Farmers supported with inputs farmers trained on management practices of productive insects and vector control	() 10 farmers visited for establishment of Apiary sites Tsetse control monitoring carried out on 3 streams 50 bee hives procured and distributed to 10 farmers 20 HH visited on advisory services	()	()10 farmers visited for establishment of Apiary sites Tsetse control monitoring carried out on 3 streams 50 bee hives procured and distributed to 10 farmers 20 HH visited on advisory services
Non Standard Outputs:	Supervision and monitoring carried out	8 Supervision and monitoring carried out in the 4 sub-counties	Supervision and monitoring carried out	4 Supervision and monitoring carried out in the 4 sub-counties
227001 Travel inland	14,000	7,000	50 %	3,500

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## Quarter2

227004 Fuel, Lubricants and Oils	14,000	5,999	43 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	12,999	46 %	6,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	12,999	46 %	6,100
Reasons for over/under performance: Late process of fuel and lubricants to facilitate field visits				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Farmers mobilized and sensitized on ACDP for production and value addition of cassava and coffee Farmers and farmer groups profiled, enrolled on e-voucher system for government subsidy for cassava and coffee Extension workers, farmers and CBFs trained to support farmer trainings at group level ACDP project activities supervised farmers supported to write business plans for getting matching grants for value addition Grievance Redress Committees trained to mediate in conflict resolutions at Community level supervise rehabilitation of Community Access roads selected under the project	farmer mobilization, registration and enrolment carried out (1500 farmers enrolled, 370 redeemed inputs), 2 farmer groups constructing processing plants for coffee and cassava	Agricultural Demonstrations set Farmers trainings carried out Farmers registered under e-voucher system Agricultural Statistics collected, analyzed and disseminated Cluster meetings attended	farmer mobilization, registration and enrolment carried out (1500 farmers enrolled, 370 redeemed inputs), 2 farmer groups constructing processing plants for coffee and cassava
221002 Workshops and Seminars	16,000	11,940	75 %	11,940
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	2,000
224006 Agricultural Supplies	16,000	0	0 %	0
227001 Travel inland	29,600	14,972	51 %	14,972
227004 Fuel, Lubricants and Oils	29,600	7,999	27 %	7,999

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## Quarter2

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,200	36,911	34 %	36,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,200	36,911	34 %	36,911

Reasons for over/under performance: Non-release of funds for the quarter leading to under performance

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	Farmers trained on good animal husbandry practices Farmers and farmer organizations profiled and registered Extension services carried out Service providers along value chain registered Priority commodities under livestock production promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed Artificial Insemination Services carried out to promote Dairy Production	160 Farmers trained on good animal husbandry practices 30 Farmers and farmer organizations profiled and registered Extension services carried out Service providers along value chain registered Priority commodities under livestock production promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed	80 Farmers trained on good animal husbandry practices 16 Farmers and farmer organizations profiled and registered Extension services carried out Service providers along value chain registered Priority commodities under livestock production - dairy, poultry and piggery promoted Quality control services provided Regulation enforcement carried out Parish model farmers profiled, registered and supported Critical farm inputs distributed
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221002 Workshops and Seminars	10,898	4,720	43 %	2,000
227001 Travel inland	18,102	9,050	50 %	4,550
227004 Fuel, Lubricants and Oils	29,000	12,900	44 %	7,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	26,670	46 %	14,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	26,670	46 %	14,450

Reasons for over/under performance: Inadequate funding for field activities. Late processing of funds

**Output : 018212 District Production Management Services**

N/A

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## Quarter2

Non Standard Outputs:	Production and marketing activities supervised Budgets consolidated and submitted to Planning Unit Coordination of sub-sectors carried out Quality assurance services enforced Critical farm inputs distributed Extension and advisory services provided farmers trained on good agronomic practices Service providers along value chain registered Priority commodities promoted, commercialized along value chain basic agricultural statistics collected, analyzed and disseminated farmers and farmer organizations trained on agribusiness Farmer households and farmer groups profiled and registered Parish models profiled, registered and supported supervision, backstopping and monitoring carried out	Priority commodities promoted, commercialized along value chain-cassava, coffee, maize, beans, cashew nuts basic agricultural statistics collected, analysed and disseminated on major produce 2 quarterly reports submitted to MAAIF and Ministry of finance, Quarterly monitoring carried out Projects supervised and monitored, critical farm input distribution supervised and monitored under OWC, Sector planning meetings held, quarterly technical backstopping carried out in 4 sub-counties	Priority commodities promoted, commercialized along value chain basic agricultural statistics collected, analyzed and disseminated	Priority commodities promoted, commercialized along value chain-cassava, coffee, maize, beans, cashew nuts basic agricultural statistics collected, analysed and disseminated on major produce quarterly report submitted to MAAIF and Ministry of finance, Quarterly monitoring carried out Projects supervised and monitored, critical farm input distribution supervised and monitored under OWC, Sector planning meetings held, quarterly technical backstopping carried out in 4 sub-counties
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
223004 Guard and Security services	7,200	3,600	50 %	1,800
223005 Electricity	1,600	800	50 %	400
223006 Water	400	200	50 %	100
227001 Travel inland	49,102	23,686	48 %	11,709
227004 Fuel, Lubricants and Oils	30,459	15,228	50 %	7,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,761	46,014	48 %	23,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,761	46,014	48 %	23,625

## Vote:503 Arua District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late processing of funds retards activity implementation					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG construction works in Ajia sub-county for provision of water for production monitored	monitoring of the previously implemented project in Ajia sub-county by committee members		DDEG construction works in Ajia sub-county for provision of water for production monitored	monitoring of the previously implemented project in Ajia sub-county by committee members
	Payment for retention for Production Well Drilled and motorized in Ajia sub-county effected			Payment for retention for Production Well Drilled and motorized in Ajia sub-county effected	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,200	60 %		1,200
312104 Other Structures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	1,200	6 %		1,200
External Financing:	0	0	0 %		0
Total:	20,000	1,200	6 %		1,200
Reasons for over/under performance: The payment for retention of construction of production Well in Ajia sub-county could not be made because the fault liability period of six months had not expired					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Farmer Demonstration Units set	procurement and installation of bee hives and tyres for vehicle		Farmer Demonstration Units set	procurement and installation of bee hives and tyres for vehicle
	Model farmers supported with critical farm inputs			Model farmers supported with critical farm inputs	
	Motor vehicles and motorcycles repaired			ICT materials procured for capacity building	
	Established Demo Units supervised			Motor vehicles and motorcycles repaired	
				Agricultural data unit set with necessary equipment for data collection and analysis	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %		2,000
312104 Other Structures	25,634	7,500	29 %		7,500



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## Quarter2

312201 Transport Equipment	12,136	8,088	67 %	8,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,770	19,588	45 %	17,588
External Financing:	0	0	0 %	0
Total:	43,770	19,588	45 %	17,588
Reasons for over/under performance:	Delays in procurement processes			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>122,483</i>	<i>122,186</i>	<i>100 %</i>	<i>91,773</i>
<i>Non-Wage Reccurent:</i>	<i>1,190,041</i>	<i>224,216</i>	<i>19 %</i>	<i>149,736</i>
<i>GoU Dev:</i>	<i>118,140</i>	<i>20,788</i>	<i>18 %</i>	<i>18,788</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,430,665</i>	<i>367,190</i>	<i>25.7 %</i>	<i>260,297</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries and wages paid to all health care workers in the health facilities in Arua District			Salaries paid to all staff	Salaries paid to Health Care Workers
211101 General Staff Salaries	1,354,709	799,693	59 %		580,729
211103 Allowances (Incl. Casuals, Temporary)	0	140,290	0 %		4,700
227001 Travel inland	0	85,830	0 %		0
228002 Maintenance - Vehicles	0	17,876	0 %		8,136
Wage Rect:	1,354,709	799,693	59 %		580,729
Non Wage Rect:	0	243,996	0 %		12,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,354,709	1,043,689	77 %		593,565
Reasons for over/under performance:	(1) There was an over performance in wage and this was attributed to additional funding (wage) to health care workers as lunch allowances. (2) There has been transitions of staff from Arua to other districts and vice versa. This has continued to cause some health workers to miss there wages and this will be corrected, though this has created the amounts of unspent balances,				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(56333) Out patient services are provided in the health facilities	( )		(20000)Out patient services are provided in the health facilities	(268)Out patient services are provided in the health facilities
Number of inpatients that visited the NGO Basic health facilities	(8267) In-patient services are provided in the health facilities	( )		(2000)In-patient services are provided in the health facilities	(1048)In-patient services are provided in the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2067) Clean deliveries are conducted and assisted in the health facilities	( )		(510)Clean deliveries are conducted and assisted in the health facilities	(36)Clean deliveries are conducted and assisted in the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) Children are immunized regularly in health facilities	( )		(1000)Children are immunized regularly in health facilities	(99)Children are immunised regularly in health facilities

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## Quarter2

Non Standard Outputs:	- Out patient services are provided in the health facilities - In-patient services are provided in the health facilities - Clean deliveries are conducted and assisted in the health facilities - Children are immunized regularly in health facilities			Basic heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services	Basic heath care services provided for out and in patients clients; as well as assisted deliveries and immunisation services
263367 Sector Conditional Grant (Non-Wage)	6,222	1,556	25 %		1,556
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,222	1,556	25 %		1,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,222	1,556	25 %		1,556
Reasons for over/under performance:	System challenges				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(200) - Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	( )		(200)- Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery	(53)- Train and orient Health Care Workers on new MoH guidelines, policies, manuals, including refresher trainings for improved service delivery
No of trained health related training sessions held.	(100) - Health Care workers trained	( )		(25)- Health Care workers trained	(12)- Health Care workers trained
Number of outpatients that visited the Govt. health facilities.	(53333) - Out patient clients access services in the facilities	( )		(10000)- Out patient clients access services in the facilities	(12890)- Out patient clients access services in the facilities
Number of inpatients that visited the Govt. health facilities.	(17778) - Inpatients services are provided to treat and managed clients	( )		(4444)- Inpatients services are provided to treat and managed clients	(1070)- Inpatients services are provided to treat and managed clients
No and proportion of deliveries conducted in the Govt. health facilities	(11667) - Deliveries services are managed in the Health Facilities	( )		(2916)- Deliveries services are managed in the Health Facilities	(639)- Deliveries services are managed in the Health Facilities
% age of approved posts filled with qualified health workers	(100%) - All vacant positions filled by Arua DLG	( )		(100%)- All vacant positions filled by Arua DLG	(80%)- All vacant positions filled by Arua DLG
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) - VHTs are trained and refresher training conducted on new guidelines	( )		(100%)- VHTs are trained and refresher training conducted on new guidelines	(100%)- VHTs are trained and refresher training conducted on new guidelines
No of children immunized with Pentavalent vaccine	(11667) - Targeted children are fully immunised	( )		(2916)- Targeted children are fully immunised	(850)- Targeted children are fully immunised

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	- Train and orient Health Care Workers		Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines	Basic Health care facilities provide all the essential health care services for the population as per the MISP guidelines
	- Out patient clients access services in the facilities			
	- Inpatients services are provided to treat and managed clients			
	- Deliveries services are managed in the Health Facilities			
	- VHTs are trained			
	- Health workers recruited			
263367 Sector Conditional Grant (Non-Wage)	178,126	82,630	46 %	41,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,126	82,630	46 %	41,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,126	82,630	46 %	41,912
Reasons for over/under performance:	Facility based deliveries declined during the reporting period and this was attributed to the seasonal poor/declined health seeking behaviour during the festive periods.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	- Placenta pit constructed in Ayayia HC III	Works procured for renovation of staff house in Ajia and Logiri HC III	Works procured for renovation of staff house in Ajia and Logiri HC III	na
	- Staff house in Ajia HC IIIs refurbished			
	- Staff houses in Logiri HC III refurbished	Services for electrical works procured for connecting staff houses in Vurra HC III	Services for electrical works procured for connecting staff houses in Vurra HC III	
	- Staff houses in Vurra HC III refurbished and re-connected to the main power grid	Items for the DHO procured and delivered	Items for the DHO procured and delivered	
	- Staff houses in Bondo HC IV refurbished			
	- Assorted IT equipment procured for the DHO / DHMT Arua operations			
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	10,000	0	0 %	0
312102 Residential Buildings	74,795	0	0 %	0

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## Quarter2

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

Reasons for over/under performance: Delays arising from the presidential directive

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

No of healthcentres constructed	(1) - Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of	(1)- Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of	(1)- Construction of Out patient department of Kawuanjeti HC III - Completion of construction of maternity unit of
No of healthcentres rehabilitated	(0) na	(0)na	(0)NA
Non Standard Outputs:	na	Works procured for construction of Kawuanjeti HC III VIP latrine stances constructed Staff houses constructed	Works procured for construction of Kawuanjeti HC III VIP latrine stances constructed Staff houses constructed

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

Reasons for over/under performance: Delayed procurement due to presidential directive

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

Number of inpatients that visited the NGO hospital facility	(7000) Manage In-patients in the NGO health facilities with Inpatient infra structure	(1000)Manage In-patients in the NGO health facilities with Inpatient infra structure	(1048)Manage In-patients in the NGO health facilities with Inpatient infra structure
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2000) - Support delivery of services assisted in the health facilities,	(500)- Support delivery of services assisted in the health facilities,	(308)- Support delivery of services assisted in the health facilities,
Number of outpatients that visited the NGO hospital facility	(23000) Outpatients treated and managed in PNFP facilities	(7000)Outpatients treated and managed in PNFP facilities	(2985)Outpatients treated and managed in PNFP facilities
Non Standard Outputs:	- Conduct out patients services - Conduct in-patient services - Conduct delivery of mothers	Health care services provided in the NGO hospital for the catchment population	Health care services provided in the NGO hospital for the catchment population

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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	264,680	132,340	50 %	66,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,680	132,340	50 %	66,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,680	132,340	50 %	66,170

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All staff at the District Health Office are paid their salaries promptly	District Health Office HQ salaries paid	District Health Office HQ salaries paid	District Health Office HQ salaries paid
211101 General Staff Salaries	317,892	68,375	22 %	43,087
Wage Rect:	317,892	68,375	22 %	43,087
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,892	68,375	22 %	43,087

Reasons for over/under performance: Some positions in the District Health Office still remained vacant by the end of the quarter

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

N/A

Non Standard Outputs:	Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery	Support District operations and functions for efficient service delivery
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,178	59 %	1,178
213002 Incapacity, death benefits and funeral expenses	1,600	300	19 %	300
221007 Books, Periodicals & Newspapers	1,200	600	50 %	300
221009 Welfare and Entertainment	3,200	1,600	50 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,094	55 %	794
221014 Bank Charges and other Bank related costs	480	212	44 %	53
222003 Information and communications technology (ICT)	480	240	50 %	240
223006 Water	400	200	50 %	100
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	6,520	2,940	45 %	2,940
227004 Fuel, Lubricants and Oils	14,805	4,477	30 %	4,477

## Vote:503 Arua District

## Quarter2

228002 Maintenance - Vehicles	10,400	1,510	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,285	14,351	32 %	11,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,285	14,351	32 %	11,582

Reasons for over/under performance: Delays in procurement processes, non-ealization of adequate local revenue

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	Health Care staff capacity is built with funds support from donors and implementing partners	Health Care staff capacity is built with funds support from donors and other IPs	Health Care staff capacity is built with funds support from donors and other IPs	
221002 Workshops and Seminars	390,000	17,572	5 %	17,572
221003 Staff Training	279,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	135,000	0	0 %	0
221014 Bank Charges and other Bank related costs	14,062	0	0 %	0
227001 Travel inland	695,000	0	0 %	0
227004 Fuel, Lubricants and Oils	130,000	1,568	1 %	1,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,443,062	19,140	1 %	19,140
Total:	1,643,062	19,140	1 %	19,140

Reasons for over/under performance: Non-realization of funds under some external financing sources ie WHO, BTC, UNICEF

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,672,601</i>	<i>868,068</i>	<i>52 %</i>	<i>623,816</i>
<i>Non-Wage Reccurent:</i>	<i>693,312</i>	<i>474,872</i>	<i>68 %</i>	<i>134,056</i>
<i>GoU Dev:</i>	<i>600,795</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,443,062</i>	<i>19,140</i>	<i>1 %</i>	<i>19,140</i>
<i>Grand Total:</i>	<i>4,409,770</i>	<i>1,362,080</i>	<i>30.9 %</i>	<i>777,012</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid in all government aided primary schools Teachers trained on inclusive education Staff list updated Teachers validated in all primary schools	Primary teachers salary paid		Primary teachers salary paid	Primary teachers salary paid
211101 General Staff Salaries	3,388,342	1,907,015	56 %		1,328,702
Wage Rect:	3,388,342	1,907,015	56 %		1,328,702
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,388,342	1,907,015	56 %		1,328,702
Reasons for over/under performance:	Over performance because teachers who had not accessed payroll for various reasons were able to access payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(980) All Teachers in Government aided primary schools	(595) Staff salaries paid to govt teachers.		(980)Staff teachers paid salaries	(595)Staff salaries paid to govt teachers.
No. of qualified primary teachers	(980) All Teachers in Government aided primary schools	(595) Qualified primary school teachers		(980)Qualified primary teachers	(595)Qualified primary school teachers
No. of pupils enrolled in UPE	(73500) All pupils enrolled in Government aided primary schools	(53435) Pupils enrolled in govt aided primary schools		(73500)Pupils enrolled in Government aided school across the district	(53435)Pupils enrolled in govt aided primary schools
No. of student drop-outs	(125) Government primary schools	(125) Learners who dropped out of school as a result of prolonged school re-opening.		(125)Students drop out in Government aided school in the district	(125)Learners who dropped out of school as a result of prolonged school re-opening.
No. of Students passing in grade one	(150) Number of pupils who passed in division one	(22) Learners who passed in division one		(150) Students pass in Grade one in the district in government aided school	(22)Learners who passed in division one
No. of pupils sitting PLE	(2850) Candidates for PLE in the primary schools district wide	(1886) Candidates who sat PLE		(2850)Candidates Sit PLE	(1886)Candidates who sat PLE



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## Quarter2

Non Standard Outputs:	Primary services UPE (LLS) Paid	Capitation grant paid to government aided primary schools	Primary services UPE (LLS)	Capitation grant paid to government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	857,992	285,997	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	857,992	285,997	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	857,992	285,997	33 %	0
Reasons for over/under performance: The closure of educational institutions due to COVID-19 negatively affected learners reporting to school				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) One block of 3 classrooms with Office constructed in Okavu PS, Logiri Sub county	( )	(3) Classrooms with an Office constructed in Okavu Primary school , Logiri sub county	( )
No. of classrooms rehabilitated in UPE	( ) na	( )	( )	( )
Non Standard Outputs:	One block of 3 classrooms with an Office constructed in Okavu PS, Logiri Sub county		One block of 3 Classrooms and an office constructed in Okavu primary school , Logiri sub county	
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(15) One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	( )	(15)One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	( )
No. of latrine stances rehabilitated	(0) na	( )	( )	( )
Non Standard Outputs:	One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc		One 5-stance VIP Latrine constructed at Obaru PS in Ajia SC, Arivu PS in Arivu sc and Oyoo PS in Vurra sc	
312101 Non-Residential Buildings	81,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,000	0	0 %	0

Reasons for over/under performance:

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

No. of primary schools receiving furniture	(4) Procurement of 3 -seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S , (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC	( )	( )	
Non Standard Outputs:	Procurement of 3-seater metallic fitted desks supplied to Okavu p.s (54) in Logiri s/c, Ajia P/S , (11) in Ajia S/C Okpova P S (11) in Arivu s/c and Opia PS, (11) in Vurra SC			
312203 Furniture & Fixtures	22,794	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,794	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,794	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Secondary school teachers salaries paid	Secondary school teachers paid salary	Secondary school teachers salaries paid	Secondary school teachers paid salary
211101 General Staff Salaries	1,263,375	706,574	56 %	521,133
Wage Rect:	1,263,375	706,574	56 %	521,133
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,263,375	706,574	56 %	521,133

Reasons for over/under performance: Some teachers who had not accessed payroll for various reasons were able to access payroll within the quarter

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3555) Enrolment of students in all Government aided secondary schools	(2698) Students enrolment in government aided secondary schools in the district		(3555)Enrolled in all government aided secondary schools in the district	(2698)Students enrolment in government aided secondary schools in the district
No. of teaching and non teaching staff paid	(142) salaries paid for teaching and non teaching staff in all Government aided secondary schools	(125) Salary paid to secondary school staff (teaching and non teaching staff)		(142)salaries paid for teaching and non teaching staff in all Government aided secondary school	(125)Salary paid to secondary school staff (teaching and non teaching staff)
No. of students passing O level	(250) Candidates in all secondary schools	(505) Candidates passed in UCE exams		(250)Candidates in all secondary schools	(505)Candidates passed in UCE exams
No. of students sitting O level	(675) Enrolment of students for O level exams effective teaching in all Government schools	()		(675)Enrolment of students for O level exams effective teaching in all Government schools	()
Non Standard Outputs:	Secondary school capitation USE Paid				
263367 Sector Conditional Grant (Non-Wage)	460,700	153,567	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	460,700	153,567	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	153,567	33 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Sec. school constructed ( St peters seed secondary school) in Aroi sub county under Arua City. UGIFT project whose implementation was delegated to Arua District			Seed secondary school constructed ( St peters seed secondary school ) in Aroi sub county under Arua city, UGIFT Project whose implementation was delegated to Arua District	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %		0

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## Quarter2

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Tertiary institutions supported	Support to tertiary institutions to maintain the institutions during COVID-19 closure of educational institutions	Tertiary institutions supported	Support to tertiary institutions to maintain the institutions during COVID-19 closure of educational institutions
263367 Sector Conditional Grant (Non-Wage)	579,145	193,048	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	579,145	193,048	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,145	193,048	33 %	0

Reasons for over/under performance: Delay in accessing the funds in and utilisation in addition to restricted movements as a result of lockdown imposed to control further spread of COVID-19

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

N/A

Non Standard Outputs:	Primary and secondary education, Monitored , supervised and inspected Stationery supplied Inspection reports prepared and submitted to the relevant authorities	All government aided schools inspected and some private ones as well	All government aided schools inspected and some private ones as well
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %

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## Quarter2

227001	Travel inland	22,160	7,383	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,160	7,383	31 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,160	7,383	31 %	0
Reasons for over/under performance:		Delayed disbursement of funds in addition to reduced inspection grant and challenges of transport in the department			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Capacity enhanced for game teachers ,competitions at schools ,county , district and national wide. Stationery supplied to the department Assorted sports equipment supplied for sports.	Capacity of games and sports teachers built, especially in government aided primary schools.	Capacity of games and sports teachers built, especially in government aided primary schools.	
221011	Printing, Stationery, Photocopying and Binding	2,000	660	33 %	0
227001	Travel inland	24,000	7,998	33 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282101	Donations	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	8,658	29 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	8,658	29 %	0
Reasons for over/under performance:		Delayed release of funds in addition to their closure as a result of COVID-19			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teachers trained on appraisal , ICT and modern teaching methodology	Serviced the old Education Department vehicle	Serviced the old Education Department vehicle	
221002	Workshops and Seminars	10,000	2,086	21 %	0
221012	Small Office Equipment	1,000	0	0 %	0

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,000	550	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,636	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,636	19 %	0
Reasons for over/under performance: COVID-19 second lockdown affected the implementation of the planned activity				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid Management of PLE done Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education	Staff salaries paid, procurement of stationery, vehicle maintained, cleaning and sanitation items procured, fuel and lubricants procured and inspection/monitoring/supervision of schools	Staff salaries paid Management of PLE done Cleaning and sanitation of offices done Reports prepared Fuel procured Staffs welfare managed Carriage, Haulage managed Incapacity death and funeral managed Vehicles and motorcycles repaired and maintained Monitoring and supervisions done in primary and secondary education	Staff salaries paid, procurement of stationery, vehicle maintained, cleaning and sanitation items procured, fuel and lubricants procured and inspection/monitoring/supervision of schools
211101 General Staff Salaries	17,874	17,825	100 %	13,712
211103 Allowances (Incl. Casuals, Temporary)	43,000	7,756	18 %	5,960
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,500	50 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	300
222003 Information and communications technology (ICT)	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,000	625	63 %	293
227001 Travel inland	10,500	3,500	33 %	0
227003 Carriage, Haulage, Freight and transport hire	400	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	1,166	33 %	0
228002 Maintenance - Vehicles	1,780	445	25 %	445
Wage Rect:	17,874	17,825	100 %	13,712
Non Wage Rect:	66,680	15,622	23 %	7,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,554	33,447	40 %	21,510

## Vote:503 Arua District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in disbursement of funds and prolonged closure of institutions also negatively affected the implementation of some of the planned activities.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	SFG Projects monitored and supervised Impact assessment managed	Monitored construction of latrine projects at Arivu PS, Obaru PS and Oyoo PS			Monitored construction of latrine projects at Arivu PS, Obaru PS and Oyoo PS
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,279	3,519	67 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,779	4,019	59 %		1,760
External Financing:	0	0	0 %		0
Total:	6,779	4,019	59 %		1,760
Reasons for over/under performance: Timely disbursement of funds for implementation of the activity					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	() Eruba PS	()		()	()
Non Standard Outputs:					
227001 Travel inland	5,000	1,666	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,666	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,666	33 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,669,592	2,631,414	56 %		1,863,548
Non-Wage Recurrent:	2,037,677	668,577	33 %		7,798
GoU Dev:	1,081,796	4,019	0 %		1,760
Donor Dev:	0	0	0 %		0
Grand Total:	7,789,064	3,304,010	42.4 %		1,873,105

## Vote:503 Arua District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Equipment repaired & maintained: a). Suppliers & service Providers procured b). Repair Works done c). Supervision & Monitoring carried out. d). Certification of works done.	Road Equipment repaired & maintained: a). Motor Vehicle Reg. No. LG 0140-010.		Road Equipment repaired & maintained: a). Suppliers & service Providers procured b). Repair Works done c). Supervision & Monitoring carried out. d). Certification of works done.	Road Equipment repaired & maintained: Motor Vehicle Reg. No. LG 0140-010.
228003 Maintenance – Machinery, Equipment & Furniture	40,000	3,238	8 %		3,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	3,238	8 %		3,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	3,238	8 %		3,238
Reasons for over/under performance: Budget performance was only at 8% because of procurement delays and not all funds budgeted for were released.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	Salaries paid		A). Operation of the District Works carried out a). Supervision & Administration done -Office stationaries Procured. -Cleaning items Procured. -Newspapers Procured. -Utility/water bills paid. -Minor repair of computers Procured. -Computer consumables Procured. -Allowances for Support Staff paid. B). Salaries paid -Stafflist updated.	Salaries paid
211101 General Staff Salaries	33,000	32,628	99 %		24,408



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## Quarter2

227001 Travel inland	84,830	17,193	20 %	17,013
Wage Rect:	33,000	32,628	99 %	24,408
Non Wage Rect:	84,830	17,193	20 %	17,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,830	49,821	42 %	41,421

Reasons for over/under performance: Not all the budget funds were released; all the released funds were spent.

## Lower Local Services

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

N/A

Non Standard Outputs:	Community Access Roads Maintained:	Funds disbursed to the following Sub Counties for routine maintenance of Community Access Roads:	Community Access Roads Maintained:	Funds disbursed to the following Sub Counties for routine maintenance of Community Access Roads:
	a) Communities sensitized on matters of disabilities, social & environmental issues	1. Ajia	a). Supplies procured.	1. Ajia
	b). Supplies procured.	2. Arivu	b). Construction Works done.	2. Arivu
	c). Construction Works done.	3. Logiri	c). Supervision & Monitoring conducted.	3. Logiri
	d). Supervision & Monitoring conducted.	4. Vurra	d). Commissioning of projects done.	4. Vurra
	e). Commissioning of projects done.			

263104 Transfers to other govt. units (Current)	63,392	31,696	50 %	31,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,392	31,696	50 %	31,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,392	31,696	50 %	31,696

Reasons for over/under performance: Only 50% of the budgeted funds were disbursed and the entire 50% disbursed was spent.

## Output : 048158 District Roads Maintenance (URF)

N/A

Non Standard Outputs:	1. Communities sensitized on matters of disabilities, social & environmental issues	Routine Manual Maintenance of 124.88 Km of District Roads conducted	1. Communities sensitized on matters of disabilities, social & environmental issues	Routine Manual Maintenance of 124.88 Km of District Roads conducted
	2. Mechanized Maintenance of Omoo-Pajuru-Anguru Road conducted		2. Mechanized Maintenance of Omoo-Pajuru-Anguru Road conducted	
	3. Routine Manual Maintenance of 146.88Km of District Roads conducted		3. Routine Manual Maintenance of 146.88Km of District Roads conducted	

263101 LG Conditional grants (Current)	83,784	13,486	16 %	13,486
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,784	13,486	16 %	13,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,784	13,486	16 %	13,486

Reasons for over/under performance: Only 16% performance because only Routine Manual Maintenance was done.

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

N/A

Non Standard Outputs:

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

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

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

Reasons for over/under performance:

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

N/A

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## Quarter2

Non Standard Outputs:				
	A). Communities sensitized on matters of disabilities, GBV & other social & environmental issues			
	B). Awindiri-Ajono Road constructed upgraded to First Class Murrum Surface.			
	C). Enyau Bridge on Awindiri - AjonoRoad Reconstructed.			
	a). Contractors & Consultants Procured			
	b). Construction Works done			
	c). Supervision & Monitoring done.			
	d). Commissioning done.			
312103 Roads and Bridges	1,463,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,463,289	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,463,289	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	33,000	32,628	99 %	24,408
Non-Wage Reccurent:	317,005	65,613	21 %	65,433
GoU Dev:	1,463,289	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,813,295	98,240	5.4 %	89,841

## Vote:503 Arua District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	vehicles serviced and maintained Electricity bill paid Water bills paid Supply of stationary, fuel, tyres	vehicles serviced consumables procured small office equipment procured electricity and water bills paid.		vehicles serviced. consumables procured. small office equipment procured. Electricity bills paid	vehicles serviced consumables procured small office equipment procured electricity and water bills paid.
221011 Printing, Stationery, Photocopying and Binding	1,400	850	61 %		400
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	436	240	55 %		120
227001 Travel inland	3,200	2,035	64 %		1,435
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		0
228002 Maintenance - Vehicles	4,700	1,175	25 %		1,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,536	6,700	36 %		3,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,536	6,700	36 %		3,330
Reasons for over/under performance: delay in procurement process.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(8) boreholes drilled and 5 broken down boreholes rehabilitated,	() N/A		(2)8 boreholes drilled and 5 broken down boreholes rehabilitated,	()N/A
No. of water points tested for quality	(200) Not planned under non wage as per the guideline from MoWE.	() Not planned under Non wage as per the guideline from MWE		(50)Not planned under non wage as per the guideline from MoWE.	()Not planned under Non wage as per the guideline from MWE
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH programmes well coordinated in the district. Location is district headquarters.	() coordination meeting well conducted during the quarter.		(1)WASH programmes well coordinated in the district.	(1)conducting coordination meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Gathering information from news papers and other sources and	() N/A		(1)Gathering information from news papers and other sources and	()N/A
No. of sources tested for water quality	() N/A	() N/A		()	()N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:		supervision visits conducted coordination meetings conducted WASH programmes well coordinated in the district. Location is district headquarters.	supervision visits conducted coordination meetings conducted	Conducting coordination meeting for the quarter.	
221012	Small Office Equipment	1,000	700	70 %	350
227001	Travel inland	15,400	7,566	49 %	4,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,400	8,266	50 %	4,533
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,400	8,266	50 %	4,533
Reasons for over/under performance:		delayed procurement process to award the contracts to the supplier. frequent breakdown of vehicle.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(5) broken down boreholes rehabilitated district wide Procurement of service provider and supervision visits.	( ) contract signed by the supplier	( )Procurement of service provider	( )Under procurement process	
% of rural water point sources functional (Gravity Flow Scheme)	(45%) Access to safe water improved in the Sub Counties of Logiri, Arivu and Aiivu.	( ) sub counties access reduced.	(45%)All sub counties access improved safe water	(45%)all sub counties access reduced.	
% of rural water point sources functional (Shallow Wells )	(65%) Improved access to safe and clean water district wide.	( ) N/a	(65%)Not to be implemented as these are prone to contamination	( )not to be implemented as per MWE guidelines.	
No. of water pump mechanics, scheme attendants and caretakers trained	(30) 30 pump mechanics trained on O&M	( ) not impletd in the quarter	(30)pump mechanics trained on O&M	( )not implemented in the quarter.	
No. of public sanitation sites rehabilitated	(0) N/A	( ) N/A	( )N/A	( )N/A	
Non Standard Outputs:	5 broken down boreholes rehabilitated district wide Procurement of service provider and supervision visits.	Quarterly report submitted to MWE.	quarterly reports Submitted to MWE	Quarterly report submitted to MWE.	
227001	Travel inland	4,400	1,960	45 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	1,960	45 %	980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	1,960	45 %	980

## Vote:503 Arua District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delay in procurement process. frequent breakdown of the office vehicle.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Increased sanitation coverage in the district Conducting sanitation week activities	( ) N/A		( )Increased sanitation coverage in the district Conducting sanitation week activities	( )N/A
No. of water user committees formed.	(1) WUCs formed for 8 new water facilities across the district.	(4) WSCs formed for 4 villages.		( )WUCs formed for 8 new water facilities across the district.	(4)4 WSC formed in the 4 sub counties.
No. of Water User Committee members trained	(72) WUCs comprising of 9 members each trained for 8 new water facilities.	(6) WSC Trained on roles and responsibilities.		(72)WUCs formed for 8 new water facilities across the district.	(6)6 WSC Trained in the 4 sub counties.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( ) N/A		( )	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Good sanitation promoted in the district.	( ) N/A		(1)Good sanitation promoted in the district.	( )N/A
Non Standard Outputs:	Increased sanitation coverage in the district Conducting sanitation week activities WUCs formed for 8 new water facilities across the district. organizing training sessions and facilitating trainings.	training of WSC On roles and responsibilities.		WSC Communities formed WSC Communities. trained communities sensitized on 6 critical requirements.	WSC communities trained on roles and responsibilities.
227001 Travel inland	10,000	4,834	48 %		4,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,834	48 %		4,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,834	48 %		4,120
Reasons for over/under performance:	frequent vehicle breakdown. some of the communities were not ready for training.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	sensitization of communities on sanitation and hygiene.	sensitization of communities on sanitation and hygiene.		sensitization of communities on sanitation and hygiene.	sanitation and hygiene sensitization meetings conducted.
227001 Travel inland	8,500	3,593	42 %		1,593

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,593	42 %	1,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,593	42 %	1,593

Reasons for over/under performance: poor community mobilization.  
4 communities sensitized .

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	salaries for contract staff paid	salaries for contract staff paid. monitoring and supervision conducted.	salaries for contract staff paid	salaries for contract staff paid. monitoring and supervision conducted.
281504 Monitoring, Supervision & Appraisal of capital works	25,000	12,795	51 %	8,583

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	12,795	51 %	8,583
External Financing:	0	0	0 %	0
Total:	25,000	12,795	51 %	8,583

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

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) 1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish	( )	( )	( )
Non Standard Outputs:	1 block of 5 stance public latrine constructed at Vurra sub county , Eruba parish			
312101 Non-Residential Buildings	26,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

**Output : 098181 Spring protection**

No. of springs protected	(2) 1 Water spring protected in Logiri 1 water spring Protected in Ajia	( )	( )
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## Quarter2

Non Standard Outputs:	1 Water spring protected in Logiri 1 water spring Protected in Ajia		2 springs protected	
312104 Other Structures	9,000	0	0 %	0
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:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(8) Construction of 2 Hand pump boreholes in Ajia , Logiri , Vurra and Arivu sub county Payment of Retention	( )	( )	
No. of deep boreholes rehabilitated	(5) 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra	( )	( )	
Non Standard Outputs:	2 Hand pump boreholes constructed in Ajia , Logiri , Vurra and Arivu sub county Payment of Retention 5 boreholes rehabilitated ,(2) in Ajia . (1) in Arivu,Logiri and vurra		8 boreholes drilled. 7 boreholes rehabilitaed	
312104 Other Structures	281,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,290	0	0 %	0
External Financing:	0	0	0 %	0
Total:	281,290	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system designed in Logiri Sub County, Kampala Market	( )	( )	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	( )	( )	



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## Quarter2

Non Standard Outputs:		1 piped water supply system designed in Logiri Sub County.		feasibility study carried out in kampala market production well.	
312104 Other Structures	30,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	30,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	0	0 %	0	
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %	0	
Non-Wage Reccurent:	57,836	25,353	44 %	14,556	
GoU Dev:	371,290	12,795	3 %	8,583	
Donor Dev:	0	0	0 %	0	
Grand Total:	429,125	38,148	8.9 %	23,139	

## Vote:503 Arua District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries paid to 8 Staff of Natural Resources. for 2 quarters		Staff salaries paid	Salaries paid to 8 Staff of Natural Resources.
211101 General Staff Salaries	44,800	44,585	100 %		33,588
Wage Rect:	44,800	44,585	100 %		33,588
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,800	44,585	100 %		33,588
Reasons for over/under performance: The department has received its 100% wage allocation at the end of 2nd quarters					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(8) Patrols carried on illegal forestry activities and compliance monitoring	(4) Patrols carried on illegal forestry activities and compliance monitoring		(2)Patrols carried on illegal forestry activities and compliance monitoring	(2)Patrols carried on illegal forestry activities and compliance monitoring
Non Standard Outputs:	na	Routine service of Vehicle UBD 548 B carried out two times		1 Vehicle serviced and maintained	1 Vehicle, UDB 548B was services and repaired for Patrols on illegal forestry activities and compliance monitoring
228002 Maintenance - Vehicles	4,200	1,530	36 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	1,530	36 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	1,530	36 %		480
Reasons for over/under performance: It was only purely the service done for the vehicle as per the assessment of the Mechanical Engineer's assessment.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	(8) Training on prudent wetland management	(4) Training on prudent wetland management		(2)Training on prudent wetland management	(2)Training on prudent wetland management for wetland users along Enyau wetland in Orivu Village, Ezuku Parish, Vurra County

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## Quarter2

Non Standard Outputs:		Compliance monitoring and enforcement	3 compliance monitoring and enforcement trips carried out	2 compliance monitoring and enforcement trips	2 compliance monitoring and enforcement trips carried out
221002	Workshops and Seminars	2,775	1,188	43 %	500
227001	Travel inland	4,200	2,100	50 %	1,050
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,975	3,288	47 %	1,550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,975	3,288	47 %	1,550
Reasons for over/under performance:		Late release of local revenue			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(2) Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP of development projects	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP	(1)Wetlands and Riverbanks compliance monitoring and monitoring compliance to ESMP of development projects
Non Standard Outputs:		Office operations	Compliance monitoring, enforcement carried out and office operations twice for the 2 quarters	Compliance monitoring, enforcement carried out and office operations	Compliance monitoring, enforcement carried out and office operations
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	6,704	2,740	41 %	1,370
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,704	2,740	36 %	1,370
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,704	2,740	36 %	1,370
Reasons for over/under performance:		Delays in processing of funds. Late release of local revenue			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		( ) Land titles issued. ( ) Land registration application forms approved. Area Land Committee trained. Land disputes arbitrated. Landed properties appraised		( )	( )
Non Standard Outputs:				1 Land of Vurra HC III Surveyed and titled	
225001	Consultancy Services- Short term	20,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Short term consultancy services for Physical planning of the Districts Headquarters at Odumi		1 Short term consultancy services hired for Physical planning of the Districts Headquarters at Odumi	
225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>44,800</i>	<i>44,585</i>	<i>100 %</i>	<i>33,588</i>
<i>Non-Wage Reccurent:</i>	<i>18,879</i>	<i>7,558</i>	<i>40 %</i>	<i>3,400</i>
<i>GoU Dev:</i>	<i>40,000</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>103,679</i>	<i>52,143</i>	<i>50.3 %</i>	<i>36,988</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	Women group projects monitored and supervised Women funded groups trained Work plans and reports submitted Accounts opened for the approved groups		Radio talk shows held support to women, Youth and PWDs Women, Youth and projects monitored Communities sensitized Quarterly meetings held	Women group projects monitored and supervised Women funded groups trained Work plans and reports submitted Accounts opened for the approved groups
221009 Welfare and Entertainment	28,000	4,226	15 %		4,054
227001 Travel inland	4,778	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,778	4,226	13 %		4,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,778	4,226	13 %		4,054
Reasons for over/under performance:	The under performance was attributed to delayed receipt of funds that affected timely implementation of the activities				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public Libraries supported in sub counties of Ajia, Arivu and Logiri Books and furniture procured	Procurement of books in Public libraries of Ajia, Arivu and Logiri		Public libraries Supported in sub counties of Ajia, Arivu and Logiri books and furniture procured	Public libraries in Ajia, Arivu and Logiri supported with books
221007 Books, Periodicals & Newspapers	1,129	225	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,129	225	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,129	225	20 %		0
Reasons for over/under performance:	The department registered an under performance due to delayed receipt of funds				
Output : 108105 Adult Learning					

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## Quarter2

No. FAL Learners Trained	(80) 4Groups of FAL Learners trained Quarterly Instructors Facilitated Quarterly supervisions held Sector Committee meetings and Monitoring & Evaluation held	( )	(20) 1group of FAL Learners trained	( )
Non Standard Outputs:	Instructors Facilitated Quarterly supervisions held Sector Committee Monitoring & Evaluation held Sector Meetings held		1 FAL group trained  Instructors Facilitated Quarterly supervisions held Sector Committee M & E held Sector Meetings held	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	4,048	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,048	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,048	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreamed in development plan	Gender mainstreamed in communities across the sub counties of Ajia, Arivu ,Logiri and Vurra	Gender mainstreamed in communities	Gender mainstreamed in communities across the sub counties of Ajia, Arivu ,Logiri and Vurra
221002 Workshops and Seminars	50,500	0	0 %	0
227001 Travel inland	51,000	500	1 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	101,500	500	0 %	500
Reasons for over/under performance: There was delayed receipt of funds that affected the implementation of the planned activity during the quarter				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(253) 253 cases handled 15 community dialogues conducted 10 Trainings with different stakeholders done	(4) Children resettled with relatives 8 social equiries conducted 20 children on probation orders followed up	(100)cases of juveniles followed up	(4)Children resettled with relatives 8 social equiries conducted 20 children on probation orders followed up

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## Quarter2

Non Standard Outputs:	Welfare of children and youth promoted	Children resettled Social enquiries conducted Children on probation orders followed up	Welfare of children and youth promoted	Children resettled Social enquiries conducted Children on probation orders followed up
221009 Welfare and Entertainment	1,000	450	45 %	450
221011 Printing, Stationery, Photocopying and Binding	135	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	2,000
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	2,450	40 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	2,450	40 %	2,450
Reasons for over/under performance:	The department registered an under performance due to delay receipt of funds and affected the implementation of planned activities in the quarter			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(30) 3 youth groups supported 30 youth groups mobilized to access Youth groups and mobilized to recover funds.	( ) Youth council executive meeting held YLP projects monitored across the 4 sub counties	(15)youth council supported	( )Youth council executive meeting held YLP projects monitored across the 4 sub counties
Non Standard Outputs:	Welfare of children and youth promoted Youth motorcycles monitored International youth day celebrated and youth motorcycles maintained	Youth council executive meeting held YLP projects monitored across the 4 sub counties	International youth day Welfare of children and youth promoted Youth motorcycles monitored Youth motorcycles maintained	Youth council executive meeting held YLP projects monitored across the 4 sub counties
221009 Welfare and Entertainment	1,700	850	50 %	425
227001 Travel inland	2,007	1,004	50 %	581
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,107	1,854	45 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,107	1,854	45 %	1,006
Reasons for over/under performance:	The Department failed to realize funds timely to implement the activity			
Output : 108110 Support to Disabled and the Elderly				

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## Quarter2

No. of assisted aids supplied to disabled and elderly community	(5) 3 Elderly Assisted 2 disabled assisted Assistive device purchased	( ) Disability international day celebrated Mentor-ship and training for PWDs groups conducted 15 PWDs trained n human rights	(2) 3 Elderly Assisted 2 disabled assisted Assistive device purchased	( )Disability international day celebrated Mentor-ship and training for PWDs groups conducted 15 PWDs trained n human rights
Non Standard Outputs:	International disability day celebrated Council members mobilized Activities of disability and Elderly monitored	Disability international day celebrated Mentor-ship and training for PWDs groups conducted 15 PWDs trained n human rights	Council members mobilized Activities of disability and Elderly monitored	Disability international day celebrated Mentor-ship and training for PWDs groups conducted 15 PWDs trained n human rights
221009 Welfare and Entertainment	1,000	500	50 %	500
227001 Travel inland	2,135	1,068	50 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,135	1,568	50 %	1,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135	1,568	50 %	1,568
Reasons for over/under performance:		Funds were receipted early to implement the activity thus a good performance in the Quarter.		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive cultural norms and practices promoted in all the sub counties of Vurra, Ajia, Logiri and Arivu	Communities sensitized on cultural norms in the sub counties of Ajia, Arivu, Logiri and Vurra	Positive cultural norms and practices promoted in all the sub counties of Ajia , Logiri , Arivu and Vurra	Communities sensitized on cultural norms in the sub counties of Ajia, Arivu, Logiri and Vurra
221002 Workshops and Seminars	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:		The department received funds late to implement the planned activity in the quarter		
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of work places across the district Labor cases handled		Inspection of work based places Labor cases handled	
227001 Travel inland	1,000	0	0 %	0



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## Quarter2

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:

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	International Labour day celebrated			
221009 Welfare and Entertainment	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:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() Quarterly meetings conducted IGA 3 women groups supported 3 women groups monitoring conducted	() women council projects monitored and supervised	()	()women council projects monitored and supervised
Non Standard Outputs:	3 IGA groups supported Monitoring done Meetings conducted International WD celebrated	Monitoring and supervision of women council projects		women council projects monitored and supervised
221002 Workshops and Seminars	1,000	250	25 %	0
227001 Travel inland	2,884	721	25 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	971	25 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,884	971	25 %	264

Reasons for over/under performance: Delayed release of funds affected timely implementation of the quarters planned activities

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Children with disabilities supported		Children with disabilities supported	
221009 Welfare and Entertainment	1,568	784	50 %	392

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,568	784	50 %	392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,568	784	50 %	392

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained Staff Salaries paid

Payment of staff salaries  
Payment of utility bills ( Water and electricity)  
Supply of stationery  
Cleaning and sanitation requirements paid

Computers maintained stationery supplied to the department water bills paid Electricity bill paid 5 Staff district headquarter motorcycles maintained staff salaries paid

Staff salaries paid water bills paid Electricity bill paid Stationery supplied to the department Cleaning and sanitation requirements procured

211101 General Staff Salaries	30,181	30,102	100 %	22,617
221011 Printing, Stationery, Photocopying and Binding	228	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	250	0	0 %	0
223006 Water	370	0	0 %	0
224004 Cleaning and Sanitation	320	160	50 %	80
227001 Travel inland	1,000	500	50 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,300	650	50 %	650

Wage Rect:	30,181	30,102	100 %	22,617
Non Wage Rect:	3,568	1,310	37 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,748	31,412	93 %	23,597

Reasons for over/under performance:

The over performance was attributed to the department able to realize all its wage in the quarter and timely release of funds to implement the activity.

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

N/A

Non Standard Outputs:

Retention paid

Retention paid

312101 Non-Residential Buildings	17,000	0	0 %	0
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**Vote:503 Arua District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>30,181</i>	<i>30,102</i>	<i>100 %</i>	<i>22,617</i>
<i>Non-Wage Reccurent:</i>	<i>65,352</i>	<i>14,012</i>	<i>21 %</i>	<i>11,213</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,532</i>	<i>44,114</i>	<i>20.8 %</i>	<i>33,830</i>

## Vote:503 Arua District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained Filing cabinet procured	Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained		Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained	Staff salaries paid Staff welfare maintained Vehicle serviced Stationary procured and supplied Sanitation and hygiene well maintained
211101 General Staff Salaries	21,600	21,590	100 %		16,206
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	695	46 %		446
221011 Printing, Stationery, Photocopying and Binding	2,000	748	37 %		500
221012 Small Office Equipment	3,000	680	23 %		80
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,318	599	45 %		349
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		1,000
Wage Rect:	21,600	21,590	100 %		16,206
Non Wage Rect:	11,318	3,721	33 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,918	25,311	77 %		18,581
Reasons for over/under performance:	The over performance was because the department received 100% of its annual planned wage by the end of the second quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) The District Planner, The Senior Planner, The Statistician and Steno Secretary	(3) Senior Planner, Statistician and Steno Secretary		(4)The District Planner, The Senior Planner, The Statistician and Steno Secretary	(3)Senior Planner, Statistician and Steno Secretary
No of Minutes of TPC meetings	(12) DTPC meetings Held. 12 sets of DTPC minutes in place	(3) DTPC meetings Held. 3 sets of DTPC minutes in place		(3)DTPC meetings Held. 3 sets of DTPC minutes in place	(3)DTPC meetings Held. 3 sets of DTPC minutes in place
Non Standard Outputs:	na	na		na	na
221002 Workshops and Seminars	6,000	2,980	50 %		1,490

## Vote:503 Arua District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001 Telecommunications	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	248	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,728	47 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,728	47 %	2,740

Reasons for over/under performance: Under performance was due to delays in the procurement processes

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Data collected, analyzed and statistical reports produced	Sub county staff trained on data collection	Data collected, analyzed and statistical reports produced	Sub county staff trained on data collection
	4 Quarterly District Statistics Committee meetings conducted		Quarterly District Statistics Committee meeting conducted	
	DSC members trained HDB updated Annual Statistical Abstract in place Strategic Plan for Statistics (2021-2025) prepared		DSC members trained HDB updated Strategic Plan for Statistics (2021-2025)	
221002 Workshops and Seminars	1,000	400	40 %	400
227001 Travel inland	2,000	996	50 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,396	47 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,396	47 %	908

Reasons for over/under performance: Non-realization of local revenue as planned led to the under performance as the expenditure could not perform as expected

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Population and development issues addressed	DD indicators disseminated to LLGs	Population and development issues addressed	DD indicators disseminated to LLGs
	Demographic data collected		Demographic data collected	
	Data collected on GBV and GBV database updated		Data collected on GBV and GBV database updated	
221002 Workshops and Seminars	1,000	0	0 %	0

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## Quarter2

227001 Travel inland	2,000	988	49 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	988	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	988	33 %	500

Reasons for over/under performance: Delayed release of local revenue led to the under performance

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Quarterly reports prepared and submitted on PBS.	First Quarter report prepared and submitted on PBS.	Quarterly reports prepared and submitted on PBS.	First Quarter report prepared and submitted on PBS.
	Data, airtime and other computer related supplies procured	Data, airtime and other computer related supplies procured	Data, airtime and other computer related supplies procured	Data, airtime and other computer related supplies procured
	Computers serviced to handle online budgeting and reporting	Computers serviced to handle online budgeting and reporting	Computers serviced to handle online budgeting and reporting	Computers serviced to handle online budgeting and reporting
	PBS Users trained	PBS Users trained	PBS Users trained	PBS Users trained
	Annual Work-plan and Budget submitted		Annual Work-plan and Budget submitted	

221009 Welfare and Entertainment	1,000	493	49 %	250
222003 Information and communications technology (ICT)	3,000	1,500	50 %	750
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,450	48 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,443	49 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,443	49 %	1,700

Reasons for over/under performance: na

**Output : 138308 Operational Planning**

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	Reports submitted to MoFPED	PBS users trained First quarter report prepared and submitted	Reports submitted to MoFPED	PBS users trained First quarter report prepared and submitted
	Staff trained on planning activities	Vehicle No. UBD 526B wind screen replaced	Staff trained on planning activities	Vehicle No. UBD 526B wind screen replaced
	Travels for follow-ups facilitated Annual Workplan and Budget prepared and submitted		Travels for follow-ups facilitated BFP prepared and submitted	
221002 Workshops and Seminars	4,000	1,980	50 %	1,980
227001 Travel inland	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	6,000	2,649	44 %	2,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,629	48 %	6,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,629	48 %	6,129

Reasons for over/under performance: Under performance was due to delays in processing funds

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

N/A

Non Standard Outputs:	All capital projects appraised (Desk and Field)	Project sites visited Project social and environmental compliance monitored	All capital projects appraised (Desk and Field)	Project sites visited Project social and environmental compliance monitored
	Projects procured All projects monitored ie DDEG, Sector Devt, NUSAF, DRDIP etc	Institutional power systems monitored eg LLGs, HFs	All projects monitored ie DDEG, Sector Devt NUSAF, DRDIP etc	Institutional power systems monitored eg LLGs, HFs
	Data collected using planning tools		Data collected using planning tools	
227001 Travel inland	23,000	12,410	54 %	7,216
227004 Fuel, Lubricants and Oils	2,000	666	33 %	0
228004 Maintenance – Other	1,492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,492	13,076	49 %	7,216
External Financing:	0	0	0 %	0
Total:	26,492	13,076	49 %	7,216

Reasons for over/under performance: na

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:503 Arua District

## Quarter2

Non Standard Outputs:	USMID AF Projects monitored and supervised	USMID meeting in preparation for procurement conducted with all the beneficiary districts in WestNile (15th-16th November 2021)	USMID AF Projects monitored and supervised	USMID meeting in preparation for procurement conducted with all the beneficiary districts in WestNile (15th-16th November 2021)
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	285,000	836	0 %	836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	836	0 %	836
External Financing:	0	0	0 %	0
Total:	300,000	836	0 %	836
Reasons for over/under performance: Delayed execution of activities due to delayed ESIA led to under performance				
Total For Planning : Wage Rect:	21,600	21,590	100 %	16,206
Non-Wage Reccurent:	50,318	21,905	44 %	14,352
GoU Dev:	326,492	13,912	4 %	8,052
Donor Dev:	0	0	0 %	0
Grand Total:	398,410	57,407	14.4 %	38,610



## Vote:503 Arua District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.		Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.	Monthly staff salaries paid, Assorted office supplies procured and Quarterly audit reports produced and submitted to the relevant authorities.
211101 General Staff Salaries	7,402	7,357	99 %		5,664
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	7,402	7,357	99 %		5,664
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,402	9,857	79 %		6,914
Reasons for over/under performance:	The over performance was due to the release of locally raised revenue more than the budgeted during the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(72) Departmental Audit (12) LLGs (4) and Government aided schools (56) audited.	(30) Departments, LLGs and Government aided schools		(18)Departments, LLGs and Government aided schools	(0)Departments, LLGs and Government aided schools
Date of submitting Quarterly Internal Audit Reports	(2021-07-07) Q1-10/30/2021 Q2-01/29/2022 Q3-04/29/2022 Q4-07/30/2022	(01/29/2022) 01/29/2022		(2022-01-29)01/29/2022	(2022-01-28)01/29/2022
Non Standard Outputs:	Draft audit reports submitted to the various auditees	Draft audit reports submitted to the various auditees		Draft audit reports submitted to the various auditees	Draft audit reports submitted to the various auditees
227001 Travel inland	3,000	1,495	50 %		746
227004 Fuel, Lubricants and Oils	6,942	3,300	48 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,942	4,795	48 %		3,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,942	4,795	48 %		3,296

# Vote:503 Arua District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance at 48% was because some moneys took long to be released to implement planned activities during the quarter.				
<i>Total For Internal Audit : Wage Rect:</i>	7,402	7,357	99 %		5,664
<i>Non-Wage Reccurent:</i>	14,942	7,295	49 %		4,546
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	22,344	14,652	65.6 %		10,210

## Vote:503 Arua District

## Quarter2

## 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	(8) Two Radio talk shows per quarter	( )		(2)Two Radio Talk Shows for the quarter on business promotion awareness.	( )Two radio talk shows on business promotion awareness campaign on Radio Pacis and Voice of Life radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade Sensitization meetings at least 3 meetings per quarter for the business community	( )		(3)SACCO sensitization meetings for the community.	( )Conducted two Trade sensitization meetings in Arivu and Vurra sub counties respectively
No of businesses inspected for compliance to the law	(12) Inspection of 12 business units in the year spread at 3 units per quarter	( )		(3)Inspection of Business Units in the District	( )Two business units inspected for compliance in Arivu trading center
No of businesses issued with trade licenses	(16) Four business units sensitized on benefits of paying license	( )		(4)Guide Businesses to get licenses.	( )Guidance given to three business enterprises to formally register their businesses
Non Standard Outputs:	Conduct Trade sensitization Meetings for the business community on good practices of doing business.			Staff salary payment on Monthly basis Conduct Trade Sensitization Meetings for the Business Community on good practices of doing business at least 3 times in one quarter.	Staffs were paid in the three months of quarter, business sensitization carried, with two radio talk shows conducted
211101 General Staff Salaries	10,224	10,186	100 %		7,669
227001 Travel inland	3,200	800	25 %		0
Wage Rect:	10,224	10,186	100 %		7,669
Non Wage Rect:	3,200	800	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,424	10,986	82 %		7,669
Reasons for over/under performance:	We were not able to undertake all the planned activities for the quarter due to reduction in the budget ceiling for the year.				
Output : 068302 Enterprise Development Services					

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## Quarter2

No of awareness radio shows participated in	(4) Four radio talk shows for the year ie one talk show in a quarter	( )	(1)Radio talk show at least once in a quarter.	( )One radio talk show conducted using government hour to conduct community awareness on Emyooga
No of businesses assisted in business registration process	(12) Assist business units for registration at least 3 per quarter	( )	(3)Guide Business Units in registration process.	( )Talked to three business units on benefits of getting business registered
No. of enterprises linked to UNBS for product quality and standards	(6) Preparing businesses for UNSB registration	( )	(1)Prepare Businesses for registration with UNBS	( )
Non Standard Outputs:	Conduct 06 meetings for the year for enterprise development by the business community.		Carry one Radio Talk Show on quarterly basis. Assist 3 Business Units on quarterly basis for registration. Undertake 2 Business Units to register their products with URSB. Conduct 2 meetings per quarter for Enterprise Development.	Ably guided the three business entities to register their businesses with URSB
221002 Workshops and Seminars	2,300	835	36 %	260
227004 Fuel, Lubricants and Oils	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,333	40 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,333	40 %	508
Reasons for over/under performance:		Many business units are not positive to willingly come to register their businesses due to negative mind set.		
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers in the year	( )	(1)Link farmer groups to bulk buyers	( )Linked two farmer groups of bulk buyers of Amika and Ojimbuni which are both in Logiri sub county
No. of market information reports disseminated	(12) Collection of key information on market prices for essential commodities	( )	(3)Collection of market information on key commodities.	( )Collected market price information of key market food items in the market (Cassava, Matooke, Beans, G/Nuts, Tomatoes) in four markets of the district

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## Quarter2

Non Standard Outputs:	Collection of Market information on key commodities in the local markets.	Collection of Market Information on key commodities. Producer groups linked to bulk buyers on quarterly basis.	Collection of key food commodities in the main market of the district and linked farmer groups to bulk buyers.	
221002 Workshops and Seminars	2,400	0	0 %	0
227001 Travel inland	2,400	404	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	404	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	404	8 %	0
Reasons for over/under performance:	Some business enterprises are resistant to give information especially during data collection.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Routine supervision and inspection of registered Cooperatives	( )	(2)Routine Supervision and inspection of Cooperative groups	( )Carried monitoring of four Cooperatives in the district which include Vurra Constituency Entrepreneurs, Market Vendors, Youth Leaders and Veterans SACCO respectively.
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for registration	( )	(2)Mobilization of Cooperative groups for registration	( )Mobilized two groups for registration within the quarter
No. of cooperatives assisted in registration	(6) Guiding Cooperative formation and registration	( )	(2)Guiding groups to form Cooperatives.	( )Two Cooperative groups assisted for registration with registrar of Cooperatives
Non Standard Outputs:	Mobilization meetings for the Cooperative groups on issues of policy and compliance at least 06 times in the year.		Routine inspection of Cooperative Groups. 3 Mobilization of Cooperative groups for Registration 2 Mobilization of Cooperative groups for compliance 3	Mobilized farmer groups for registration, guided the groups in registration procedures.
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	900	21 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	900	21 %	450
Reasons for over/under performance:	Many of the registered SACCOs are not so active due to negative attitude.			
Output : 068305 Tourism Promotional Services				

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## Quarter2

No. of tourism promotion activities meanstreemed in district development plans	(8) Sensitization and mobilization of communities to understand Tourism	( )	(2)Sensitization and mobilization of community on benefits of tourism.	( )Three sensitization meetings conducted on benefits of tourism activities in various tourism sites
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Profiling and identifying tourism sites in the district	( )	(2)Profiling and identifying tourism sites in the district.	( )Carried update on profiled list of tourism facilities and sites in the district
No. and name of new tourism sites identified	(6) Development and promotion of agro-tourism in the district	( )	(1)Development of Agro-tourism site in the district.	( )Conducted two mobilization meeting for Agro Tourism activities in the district.
Non Standard Outputs:	-Inland travel services in profiling tour sites of the district. -Stakeholder management and Sensitization services on Tourism. -Conduct Workshops and Seminars for Tourism related activities and services		Profiling and identifying tourism sites 2 Development of Agro-Tourism 1 Sensitization and mobilization of community on Agro Tourism	Profiled update and conducted Agro_Tourism sites for the district
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	5,000	510	10 %	510
227001 Travel inland	4,517	2,058	46 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,517	2,568	18 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,517	2,568	18 %	2,040
Reasons for over/under performance:	New innovation which many locals are yet to get what the industry is all about.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Procurement of assorted small office equipment for the department	( )	(1)Procurement of Assorted Small Office	( )Procured assorted office stationary during the quarter
No. of producer groups identified for collective value addition support	( ) Procurement of assorted small office equipment for the department	( )	( )	( )Producer organization identified but not profiled during the quarter.
Non Standard Outputs:	Procurement of assorted office equipment for the department.		Procurement of Assorted office furniture and computer accessories	Procured assorted office stationary for the quarter.
221012 Small Office Equipment	2,500	525	21 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	525	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	525	21 %	0
Reasons for over/under performance:	Many of the producer groups and individuals are not formally registered and getting their details becomes difficult.			
<i>Total For Trade Industry and Local Development :</i>	<i>10,224</i>	<i>10,186</i>	<i>100 %</i>	<i>7,669</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>32,517</i>	<i>6,530</i>	<i>20 %</i>	<i>2,998</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,741</i>	<i>16,716</i>	<i>39.1 %</i>	<i>10,667</i>

# Vote:503 Arua District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Arivu</b>				<b>329,161</b>	<b>59,884</b>
<b>Sector : Works and Transport</b>				<b>63,844</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>63,844</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,553</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Arivu Sub County	Ombavu Ombavu	Other Transfers from Central Government		11,553	0
<i>Output : District Roads Maintenance (URF)</i>				<b>52,291</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Arivu Sub County	Omoo Omoo-Pajuru- Anguru Road	Other Transfers from Central Government		52,291	0
<b>Sector : Education</b>				<b>175,218</b>	<b>49,406</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>175,218</b>	<b>49,406</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>148,218</b>	<b>49,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)		14,593	4,864
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)		25,575	8,525
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)		14,355	4,785
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)		17,976	5,992
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)		20,203	6,734
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		9,136	3,045
OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)		19,931	6,644
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)		12,519	4,173
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)		13,930	4,643
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>27,000</b>	<b>0</b>



## Vote:503 Arua District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awika 5 stance VIP latrine in Oyoo PS	District Discretionary Development Equalization Grant	Project has been awarded to a contractor-	27,000 0
<b>Sector : Health</b>				<b>35,956 10,478</b>
<b>Programme : Primary Healthcare</b>				<b>35,956 10,478</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,956 10,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bondo health centre III PHC co	Awika	Sector Conditional Grant (Non-Wage)		20,956 10,478
Capital Purchases				
<b>Output : Administrative Capital</b>				<b>15,000 0</b>
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Ulupi Bondo HC IV	Sector Development - Grant		15,000 0
<b>Sector : Water and Environment</b>				<b>54,143 0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>54,143 0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>				<b>54,143 0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Omoo Sub county wide	Sector Development Grant		6,143 0
Construction Services - Water Schemes-418	Awika Sub County wide	Sector Development , Grant		24,000 0
Construction Services - Water Schemes-418	Ulupi Sub County wide	Sector Development , Grant		24,000 0
<b>LCIII : Logiri</b>				<b>587,262 97,366</b>
<b>Sector : Works and Transport</b>				<b>62,539 0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>62,539 0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,539 0</b>
Item : 263104 Transfers to other govt. units (Current)				
Logiri Sub County	Lazebu Lazebu	Other Transfers from Central Government		17,539 0
<b>Output : District and Community Access Roads Maintenance</b>				<b>45,000 0</b>
Item : 263101 LG Conditional grants (Current)				

## Vote:503 Arua District

## Quarter2

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

## Vote:503 Arua District

## Quarter2

Furniture and Fixtures - Desks-637	Okavu 54 Desks in Okavu PS	District Discretionary Development Equalization Grant	Project has been awarded to a contractor-	14,000	0
<b>Sector : Health</b>				<b>55,656</b>	<b>17,273</b>
<b>Programme : Primary Healthcare</b>				<b>55,656</b>	<b>17,273</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>6,222</b>	<b>1,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Anyavu Health Centre III	Anyavu	Sector Conditional Grant (Non-Wage)		6,222	1,556
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,434</b>	<b>15,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lazebu health centre III	Anyavu	Sector Conditional Grant (Non-Wage)		10,478	5,239
Logiri health centre III PHC	Anyavu	Sector Conditional Grant (Non-Wage)		20,956	10,478
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Chiaba Logiri HC III	Sector Development Grant	Under procurement	18,000	0
<b>Sector : Water and Environment</b>				<b>94,786</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>94,786</b>	<b>0</b>
Capital Purchases					
<b>Output : Spring protection</b>				<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Oliba Sub County wide	District Discretionary Development Equalization Grant		4,500	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>60,286</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Chiaba Sub County wide	District Discretionary Development Equalization Grant	,	24,000	0
Construction Services - Maintenance and Repair-400	Chiaba Sub county wide	Sector Development Grant		12,286	0
Construction Services - Water Schemes-418	Ozoo Sub County wide	Sector Development Grant	,	24,000	0
<b>Output : Construction of piped water supply system</b>				<b>30,000</b>	<b>0</b>

## Vote:503 Arua District

## Quarter2

Item : 312104 Other Structures			
Construction Services - Other	Okavu	Sector Development	30,000
Construction Works-405	Sub County wide	Grant	0
<b>LCIII : Vurra</b>			<b>16,910,403</b>
<b>Sector : Agriculture</b>			<b>921,816</b>
<b>Programme : Agricultural Extension Services</b>			<b>600,221</b>
			<b>0</b>
Lower Local Services			
<b>Output : LLG Extension Services (LLS)</b>			<b>556,451</b>
			<b>0</b>
Item : 263104 Transfers to other govt. units (Current)			
All parishes	Tilevu	Sector Conditional	502,080
	District wide	Grant (Non-Wage)	0
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,370</b>
			<b>0</b>
Item : 312213 ICT Equipment			
ICT - Assorted Computer	Ezuku	Sector Development	54,370
Accessories-708	All Parishes of Arua	Grant	0
	District		
<b>Programme : District Production Services</b>			<b>43,770</b>
			<b>0</b>
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,770</b>
			<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and	Tilevu	Sector Development	6,000
Appraisal - Inspections-1261	DISTRICT WIDE	Grant	0
Item : 312104 Other Structures			
Construction Services - Projects-407	Tilevu	Sector Development	25,634
	DISTRICT WIDE	Grant	0
Item : 312201 Transport Equipment			
Transport Equipment - Tyres and	Tilevu	Sector Development	5,500
Tubes-1936	DISTRICT HEAD	Grant	0
	QUARTER		
Transport Equipment - Fuel and	Tilevu	Sector Development	6,636
Lubricants-1912	DISTRICT	Grant	0
	HEADQUARTER		
<b>Sector : Works and Transport</b>			<b>1,514,188</b>
			<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,514,188</b>
			<b>0</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,406</b>
			<b>0</b>
Item : 263104 Transfers to other govt. units (Current)			
Vurra Sub County	Nyio	Other Transfers	19,406
	Nyio	from Central	0
		Government	

## Vote:503 Arua District

## Quarter2

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

## Vote:503 Arua District

## Quarter2

<b>Output : Latrine construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Opia 5 stance VIP Latrine at Arivu PS	District Discretionary Development Equalization Grant	Project has been awarded to a contractor-	27,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>8,794</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Tilevu Opia PS (11), Ajia PS (11), Arivu PS (11)	Sector Development Grant	The agreement documents are being processed-	8,794	0
<b>Programme : Secondary Education</b>				<b>911,763</b>	<b>20,180</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>60,540</b>	<b>20,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)		60,540	20,180
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Tilevu District	Sector Development Grant		0	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Tilevu St. Peters SS Aliba in Aroi SC	Sector Development Grant	Bid opening done, now at evaluation stage	851,223	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>6,779</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,779</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tilevu District	Sector Development Grant		1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Tilevu District	Sector Development Grant		5,279	0
<b>Sector : Health</b>				<b>870,342</b>	<b>163,774</b>
<b>Programme : Primary Healthcare</b>				<b>605,663</b>	<b>31,434</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,868</b>	<b>31,434</b>

## Vote:503 Arua District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUANJETI	Ajono	Sector Conditional Grant (Non-Wage)	20,956	10,478
OPIA HEALTH CENTRE III	Ajono	Sector Conditional Grant (Non-Wage)	20,956	10,478
Vurra health centre III	Ajono	Sector Conditional Grant (Non-Wage)	20,956	10,478
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,795</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Tilevu Environment Assessment Activities	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tilevu Monitoring of DHO Projects	Sector Development Grant	6,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tilevu Vurra HC III	Sector Development Grant Under procurement	14,000	0
Building Construction - Other Construction Services-250	Tilevu Vurra HC III	Sector Development Grant	12,795	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Tilevu Mini PAS Equipment at DHO	Sector Development Grant Under procurement	4,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Ajono DHO Arua	Transitional Development Grant	50,000	0
Building Construction - Fencing-223	Ajono Kawuanjeti HC III	Transitional Development Grant	150,000	0
Building Construction - Staff Houses-263	Ajono Kawuanjeti HC III	Transitional Development Grant	100,000	0
Building Construction - Building Costs-210	Ajono Kawunjeti HC III	Transitional Development Grant	200,000	0
<b>Programme : District Hospital Services</b>			<b>264,680</b>	<b>132,340</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>264,680</b>	<b>132,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Ajono	Sector Conditional Grant (Non-Wage)	264,680	132,340
<b>Sector : Water and Environment</b>			<b>163,718</b>	<b>12,795</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>163,718</b>	<b>12,795</b>

## Vote:503 Arua District

## Quarter2

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>12,795</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu District wide	Sector Development - Grant	25,000	12,795
<b>Output : Construction of public latrines in RGCs</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eruba Sub County wide	Sector Development Grant	26,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>112,718</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Tilevu District - Payment of Retention	District Discretionary Development Equalization Grant	5,313	0
Construction Services - Maintenance and Repair-400	Tilevu District - Payment of Retention	Sector Development , Grant	53,263	0
Construction Services - Maintenance and Repair-400	Ezuku Sub County wide	Sector Development , Grant	6,143	0
Construction Services - Water Schemes-418	Ayavu Sub County wide	Sector Development , Grant	24,000	0
Construction Services - Water Schemes-418	Opia Sub County wide	Sector Development , Grant	24,000	0
<b>Sector : Social Development</b>			<b>17,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Tilevu Tilevu	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Public Sector Management</b>			<b>12,521,720</b>	<b>635,442</b>
<b>Programme : District and Urban Administration</b>			<b>12,221,720</b>	<b>634,606</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ovisoni Town Baord	Tilevu Ovisoni Town Board	Locally Raised Revenues	10,000	0
Capital Purchases				



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

<b>Output : Administrative Capital</b>				<b>12,211,720</b>	<b>634,606</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ajono District Wide	Other Transfers from Central Government	, -	12,161,720	634,606
Monitoring, Supervision and Appraisal - General Works -1260	Ajono District Wide	Other Transfers from Central Government	, -	50,000	634,606
<b>Programme : Local Government Planning Services</b>				<b>300,000</b>	<b>836</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>300,000</b>	<b>836</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tilevu 2 roads 2 bridges	District Discretionary Development Equalization Grant		15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Tilevu USMID roads and bridges	District Discretionary Development Equalization Grant	USMID meeting facilitated	285,000	836
<b>LCIII : Ajia</b>				<b>373,366</b>	<b>81,182</b>
<b>Sector : Agriculture</b>				<b>20,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ayayia AYIKO MODEL FARM-LIVESTOCK	District Discretionary Development Equalization Grant		2,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ayayia AYIKO MODEL FARM-LIVESTOCK	District Discretionary Development Equalization Grant		18,000	0
<b>Sector : Works and Transport</b>				<b>14,894</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>14,894</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,894</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

## Vote:503 Arua District

## Quarter2

Ajia Sub County	Ayaa Ayaa	Other Transfers from Central Government	14,894	0
<b>Sector : Education</b>			<b>223,396</b>	<b>65,465</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>187,346</b>	<b>53,449</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>160,346</b>	<b>53,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	19,115	6,372
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	12,876	4,292
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	20,696	6,899
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	4,801	1,600
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	24,198	8,066
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	14,015	4,672
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	14,049	4,683
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	15,528	5,176
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	17,041	5,680
OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	18,027	6,009
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajia 5 stance Latrine in Obaru PS	District Discretionary Development Equalization Grant	Project has been awarded to a contractor-	27,000 0
<i>Programme : Secondary Education</i>			<b>36,050</b>	<b>12,017</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>36,050</b>	<b>12,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	36,050	12,017
<b>Sector : Health</b>			<b>56,434</b>	<b>15,717</b>
<i>Programme : Primary Healthcare</i>			<b>56,434</b>	<b>15,717</b>
Lower Local Services				

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

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,434</b>	<b>15,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	20,956	10,478
Ayayia health centre III	Ajia	Sector Conditional Grant (Non-Wage)	10,478	5,239
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ayayia Placenta Pit at Ayayia HC II	Sector Development Under procurement Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ajia HC III	Sector Development Under procurement Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>58,643</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,643</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Olevu Sub county wide	District Discretionary Development Equalization Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,143</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Olevu Sub country wide	Sector Development , Grant	24,000	0
Construction Services - Maintenance and Repair-400	Nyirivu Sub County wide	Sector Development Grant	6,143	0
Construction Services - Water Schemes-418	Ayaa Sub county wide	Sector Development , Grant	24,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,014,959</b>	<b>283,826</b>
<b>Sector : Education</b>			<b>983,525</b>	<b>275,736</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,270</b>	<b>13,423</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,270</b>	<b>13,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,399	7,800
PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,871	5,624

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

<b>Programme : Secondary Education</b>			<b>364,110</b>	<b>121,370</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>364,110</b>	<b>121,370</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	63,690	21,230
BONDO ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,475	16,158
LOGIRI GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	125,910	41,970
VURRA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,035	42,012
<b>Programme : Skills Development</b>			<b>579,145</b>	<b>140,943</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>579,145</b>	<b>140,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	140,943
<b>Sector : Health</b>			<b>31,434</b>	<b>8,090</b>
<b>Programme : Primary Healthcare</b>			<b>31,434</b>	<b>8,090</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,434</b>	<b>8,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	Missing Parish	Sector Conditional Grant (Non-Wage)	10,478	4,045
OCIA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,956	4,045