
Vote:851 Arua City

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:851 Arua City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batanda Paul

Date: 10/03/2022

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

Vote:851 Arua City**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,592,338	1,409,840	31%
Discretionary Government Transfers	15,212,577	2,471,898	16%
Conditional Government Transfers	22,324,211	11,292,098	51%
Other Government Transfers	2,025,245	7,304,892	361%
External Financing	0	0	0%
Total Revenues shares	44,154,372	22,478,729	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,662,871	3,391,647	2,088,191	60%	37%	62%
Finance	1,046,170	360,476	253,075	34%	24%	70%
Statutory Bodies	1,020,203	263,018	179,651	26%	18%	68%
Production and Marketing	1,524,990	767,545	121,205	50%	8%	16%
Health	3,651,810	2,077,612	1,798,216	57%	49%	87%
Education	17,171,493	8,088,662	6,759,133	47%	39%	84%
Roads and Engineering	12,021,590	7,099,103	2,665,972	59%	22%	38%
Natural Resources	272,374	113,017	69,360	41%	25%	61%
Community Based Services	1,318,577	162,599	128,175	12%	10%	79%
Planning	291,944	102,658	60,175	35%	21%	59%
Internal Audit	85,927	28,964	21,505	34%	25%	74%
Trade Industry and Local Development	86,422	23,428	16,012	27%	19%	68%
Grand Total	44,154,372	22,478,729	14,160,672	51%	32%	63%
Wage	19,383,921	9,775,385	9,083,009	50%	47%	93%
Non-Wage Recurrent	11,959,890	7,963,769	2,119,801	67%	18%	27%
Domestic Devt	12,810,561	4,739,576	2,957,862	37%	23%	62%
Donor Devt	0	0	0	0%	0%	0%

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

The Cumulative receipt up to the end of the quarter is Ugshs 22,478,729,000/= representing 51% budget performance approximately equal to the estimated 50%. The Performance has been generally fair. The Local Revenue performance is 1,409,840,000/= representing 31% below the estimated 50% planned quarterly budget, this is due to Covid-19 effects as well as market not yet commissioned for operations. Central Government Transfers performed at 12% far below the estimated planned budget of 25%, this is due to late releases of funds to council. Discretionary government transfers cumulative receipts are ugshs 2,471,898,000/= representing 16% of the planned budget, conditional government transfers cumulative receipts are ugshs 11,292,098,000/= representing 51% of the planned higher year budget and other government transfers cumulative receipts is 7,304,892,000/= representing 361% of the planned budget. The cumulative Disbursement/releases to the departments is Ugshs 22,478,729,000/= representing 51% of the Budget Released, Education department taking a higher portion while Roads and Engineering Department taking the second bigger portion and the other departments follows. The Cumulative expenditure up to the end of the quarter is Ugandan Shillings 14,160,672,000/= representing 32% Releases spent against the 44,154,372,000/= of the Cumulative Releases and 84% releases of the Budget Spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,592,338	1,409,840	31 %
Local Services Tax	185,000	109,719	59 %
Land Fees	235,000	106,917	45 %
Local Hotel Tax	110,000	17,605	16 %
Application Fees	269,500	4,574	2 %
Business licenses	813,902	197,974	24 %
Rates – Produced assets- from private entities	953,535	159,619	17 %
Rates – Produced assets – from other govt. units	10,000	600	6 %
Park Fees	459,100	127,908	28 %
Advertisements/Bill Boards	160,000	17,807	11 %
Animal & Crop Husbandry related Levies	245,000	82,000	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	45,000	2,737	6 %
Market /Gate Charges	815,000	252,896	31 %
Other Fees and Charges	260,500	302,943	116 %
Miscellaneous receipts/income	30,800	26,541	86 %
2a. Discretionary Government Transfers	15,212,577	2,471,898	16 %
Urban Unconditional Grant (Non-Wage)	643,860	321,930	50 %
Urban Unconditional Grant (Wage)	3,432,228	1,716,114	50 %
Urban Discretionary Development Equalization Grant	11,136,490	433,854	4 %
2b. Conditional Government Transfers	22,324,211	11,292,098	51 %
Sector Conditional Grant (Wage)	15,951,694	8,059,271	51 %
Sector Conditional Grant (Non-Wage)	4,275,018	2,002,085	47 %
Sector Development Grant	999,071	666,047	67 %
Pension for Local Governments	438,224	234,593	54 %
Gratuity for Local Governments	660,205	330,102	50 %
2c. Other Government Transfers	2,025,245	7,304,892	361 %

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Uganda Road Fund (URF)	947,155	296,788	31 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	3,326	11 %
Youth Livelihood Programme (YLP)	30,000	0	0 %
Other	0	6,991,472	0 %
Infectious Diseases Institute (IDI)	40,000	13,306	33 %
Parish Community Associations (PCAs)	978,090	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	44,154,372	22,478,729	51 %

Cumulative Performance for Locally Raised Revenues

Arua City Planned to raise local revenue Ugx 4,592,337,854 for the whole Financial Year and Ugx 1,148,083,596/= in quarter two, but instead raised Ugx 706,790.055 representing 62% of the planned quarterly budget, and 15.4% of the whole financial year. the low performance is due to Covid-19 effects.

Cumulative Performance for Central Government Transfers

Arua City Planned to receive Ugx 15,212,577,186/=under all sources of central government transfers for the whole Financial Year and Ugx 3,803,144,296/= in quarter two, but instead received Ugx 1,235,948,995/= representing 32% of the planned quarterly which is below 50% of the cumulative planned half year releases that were advanced to the city by the ministry of finance planning and economic development, and 8% of the whole financial year. the low performance is due to Covid 19 effects and USMID funds released under OGT

Cumulative Performance for Other Government Transfers

Arua City Planned to receive other government transfers Ugx 2,025,245,378/= for the whole Financial Year and Ugx 750,833,000/= in quarter two, but instead received Ugx 3,657,333.186/= representing 487% of the planned quarterly revenue and 181% of the whole financial year which is the 50% above the expected planned revenue. the over performance is because USMID revenues which were meant to be under Discretionary Government Transfers has been released under other government transfers hence a bigger percentage

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	56,586	27,106	48 %	14,147	20,746	147 %
District Production Services	1,468,404	94,099	6 %	367,101	56,795	15 %
Sub- Total	1,524,990	121,205	8 %	381,248	77,541	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	12,021,590	2,665,972	22 %	3,005,398	2,630,537	88 %
Sub- Total	12,021,590	2,665,972	22 %	3,005,398	2,630,537	88 %
Sector: Trade and Industry						
Commercial Services	86,422	16,012	19 %	21,605	7,052	33 %
Sub- Total	86,422	16,012	19 %	21,605	7,052	33 %
Sector: Education						
Pre-Primary and Primary Education	10,212,339	4,199,566	41 %	2,553,085	2,626,289	103 %
Secondary Education	4,722,669	1,827,173	39 %	1,180,667	1,149,641	97 %
Skills Development	1,722,787	674,699	39 %	430,697	319,876	74 %
Education & Sports Management and Inspection	501,047	57,695	12 %	125,262	30,333	24 %
Special Needs Education	12,652	0	0 %	3,163	0	0 %
Sub- Total	17,171,493	6,759,133	39 %	4,292,873	4,126,140	96 %
Sector: Health						
Primary Healthcare	990,670	262,105	26 %	247,667	150,714	61 %
Health Management and Supervision	2,661,141	1,536,110	58 %	665,285	774,384	116 %
Sub- Total	3,651,810	1,798,216	49 %	912,953	925,098	101 %
Sector: Water and Environment						
Natural Resources Management	272,374	69,360	25 %	68,094	30,133	44 %
Sub- Total	272,374	69,360	25 %	68,094	30,133	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,318,577	128,175	10 %	574,066	44,949	8 %
Sub- Total	1,318,577	128,175	10 %	574,066	44,949	8 %
Sector: Public Sector Management						
District and Urban Administration	5,662,871	2,088,191	37 %	1,413,218	1,333,361	94 %
Local Statutory Bodies	1,020,203	179,651	18 %	255,051	99,660	39 %
Local Government Planning Services	291,944	60,175	21 %	72,986	37,455	51 %
Sub- Total	6,975,018	2,328,017	33 %	1,741,254	1,470,477	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,046,170	253,075	24 %	261,542	182,352	70 %
Internal Audit Services	85,927	21,505	25 %	21,482	10,929	51 %

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	<i>Sub- Total</i>	<i>1,132,097</i>	<i>274,581</i>	<i>24 %</i>	<i>283,024</i>	<i>193,280</i>	<i>68 %</i>
Grand Total		44,154,372	14,160,672	32 %	11,280,515	9,505,207	84 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,092,703	2,789,916	55%	1,270,676	1,512,034	119%
Gratuity for Local Governments	660,205	330,102	50%	165,051	165,051	100%
Locally Raised Revenues	704,500	352,574	50%	173,625	203,283	117%
Multi-Sectoral Transfers to LLGs_NonWage	518,855	487,186	94%	129,714	325,932	251%
Pension for Local Governments	438,224	234,593	54%	109,556	125,038	114%
Urban Unconditional Grant (Non-Wage)	43,747	21,873	50%	10,937	10,937	100%
Urban Unconditional Grant (Wage)	2,727,173	1,363,586	50%	681,793	681,793	100%
Development Revenues	570,167	601,731	106%	142,542	293,699	206%
Locally Raised Revenues	162,500	0	0%	40,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,353	433,854	245%	44,338	216,927	489%
Other Transfers from Central Government	0	167,876	0%	0	76,771	0%
Urban Discretionary Development Equalization Grant	230,314	0	0%	57,579	0	0%
Total Revenues shares	5,662,871	3,391,647	60%	1,413,218	1,805,733	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,727,173	1,148,000	42%	681,793	964,176	141%
Non Wage	2,365,531	537,140	23%	591,383	214,956	36%
Development Expenditure						
Domestic Development	570,167	403,051	71%	140,042	154,229	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,662,871	2,088,191	37%	1,413,218	1,333,361	94%
C: Unspent Balances						
Recurrent Balances		1,104,776	40%			

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Wage	215,586		
Non Wage	889,190		
Development Balances	198,679	33%	
Domestic Development	198,679		
External Financing	0		
Total Unspent	1,303,455	38%	

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 5,662,871,000/= in the whole financial year, its actual cumulative out turn is ugx 3,391,647,000/= representing 60% of Revenue collected against the budget, and quarter out turn is ugx 1,805,733,000/= representing 128% against the ugx 1,413,218,000/= plan for the quarter , also the expenditure cumulative out turn is ugx 2,088,191,000/= representing 37% of budget spent and Ugx 1,333,361,000/= representing 94% of the Quarter Plan against ugx 1,413,218,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 1,303,455,000/= representing 38% was realized. this unspent balance consists of wage and non-wage which are ugx 215,586,000/= and ugx 889,190,000/= respectively and domestic development which is ugx 198,679,000/=. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	933,602	293,810	31%	233,400	127,718	55%
Locally Raised Revenues	312,941	130,470	42%	78,235	52,235	67%
Multi-Sectoral Transfers to LLGs_NonWage	318,729	12,373	4%	79,682	0	0%
Urban Unconditional Grant (Non-Wage)	178,930	89,465	50%	44,733	44,733	100%
Urban Unconditional Grant (Wage)	123,002	61,501	50%	30,750	30,750	100%
Development Revenues	112,568	66,667	59%	28,142	33,333	118%
Multi-Sectoral Transfers to LLGs_Gou	12,568	0	0%	3,142	0	0%
Other Transfers from Central Government	0	66,667	0%	0	33,333	0%
Urban Discretionary Development Equalization Grant	100,000	0	0%	25,000	0	0%
Total Revenues shares	1,046,170	360,476	34%	261,542	161,051	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,002	41,733	34%	30,750	21,629	70%
Non Wage	810,600	211,342	26%	202,650	160,722	79%
Development Expenditure						
Domestic Development	112,568	0	0%	28,142	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,046,170	253,075	24%	261,542	182,352	70%
C: Unspent Balances						
Recurrent Balances		40,734	14%			
Wage		19,768				
Non Wage		20,967				
Development Balances		66,667	100%			
Domestic Development		66,667				
External Financing		0				

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Total Unspent	107,401	30%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,046,170,000/= in the whole financial year, its actual cumulative out turn is ugx 360,476,000/= representing 34% of Revenue collected against the budget, and Quarter out turn is ugx 161,051,000/= representing 62% against the ugx 261,542,000/= plan for the quarter, also the expenditure cumulative out turn is ugx 253,075,000/= representing 24% of budget spent and Ugx 182,352,000/= representing 70% of the Quarter Plan against ugx 261,542,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 107,401,000/= representing 30% was realized. this unspent balance consists of wage and non-wage which are ugx 19,768,000/= and ugx 20,967,000/= respectively and domestic development which is ugx 66,667,000/=. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,020,203	263,018	26%	255,051	128,884	51%
Locally Raised Revenues	475,880	206,190	43%	118,970	103,095	87%
Multi-Sectoral Transfers to LLGs_NonWage	441,168	5,250	1%	110,292	0	0%
Urban Unconditional Grant (Non-Wage)	53,332	26,666	50%	13,333	13,333	100%
Urban Unconditional Grant (Wage)	49,823	24,911	50%	12,456	12,456	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,020,203	263,018	26%	255,051	128,884	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,823	24,426	49%	12,456	15,329	123%
Non Wage	970,381	155,224	16%	242,595	84,331	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,020,203	179,651	18%	255,051	99,660	39%
C: Unspent Balances						
Recurrent Balances						
		83,367	32%			
Wage		485				
Non Wage		82,882				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		83,367	32%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,020,203,000/= in the whole financial year, its actual cumulative out turn is ugx 263,018,000/= representing 26% of Revenue collected against the budget, and Quarter out turn is ugx 128,884,000/= representing 51% against the ugx 255,051,000/= plan for the quarter, also the expenditure cumulative out turn is ugx 179,651,000/= representing 18% of budget spent and Ugx 99,660,000/= representing 39% of the Quarter Plan against ugx 255,051,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 83,367,000/= representing 32% was realized. this unspent balance consists of wage and non-wage which are ugx 485,000/= and ugx 82,882,000/= respectively. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,424,172	700,333	49%	356,043	346,543	97%
Locally Raised Revenues	10,000	5,000	50%	3,000	2,500	83%
Multi-Sectoral Transfers to LLGs_NonWage	38,000	7,247	19%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	903,847	451,923	50%	225,962	225,962	100%
Sector Conditional Grant (Wage)	472,326	236,163	50%	118,081	118,081	100%
Development Revenues	100,818	67,212	67%	25,205	33,606	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	100,818	67,212	67%	25,205	33,606	133%
Total Revenues shares	1,524,990	767,545	50%	381,248	380,149	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	472,326	81,339	17%	118,081	52,921	45%
Non Wage	951,847	37,154	4%	237,962	23,264	10%
Development Expenditure						
Domestic Development	100,818	2,712	3%	25,205	1,356	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,524,990	121,205	8%	381,248	77,541	20%
C: Unspent Balances						
Recurrent Balances		581,840	83%			
Wage		154,824				
Non Wage		427,016				
Development Balances		64,500	96%			
Domestic Development		64,500				
External Financing		0				
Total Unspent		646,340	84%			

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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,524,990,000/= in the whole financial year, its actual cumulative out turn is ugx 767,545,000/= representing 50% of Revenue collected against the budget, and quarter out turn of ugx 380,149,000/= representing 100% against the ugx 381,248,000/= plan for the quarter , also the expenditure cumulative out turn is ugx 121,205,000/= representing 8% of budget spent and Ugx 77,541,000 /= representing 20% of the Quarter Plan against ugx 381,248,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 646,340,000/= representing 84% was realized. this unspent balance consists of wage and non-wage which are ugx 154,824,000/= and ugx 427,016,000/= respectively and domestic development of Ugx 64,500,000/=. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,887	1,862,870	59%	783,722	773,841	99%
Locally Raised Revenues	232,408	73,588	32%	58,102	21,270	37%
Multi-Sectoral Transfers to LLGs_NonWage	237,499	40,958	17%	59,375	0	0%
Other Transfers from Central Government	40,000	13,306	33%	10,000	13,306	133%
Sector Conditional Grant (Non-Wage)	448,740	563,475	126%	112,185	111,782	100%
Sector Conditional Grant (Wage)	2,151,240	1,159,044	54%	537,810	621,234	116%
Urban Unconditional Grant (Non-Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	516,924	214,742	42%	129,231	107,371	83%
Locally Raised Revenues	106,067	0	0%	26,517	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,743	0	0%	22,186	0	0%
Other Transfers from Central Government	0	13,333	0%	0	6,667	0%
Sector Development Grant	302,114	201,409	67%	75,528	100,705	133%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues shares	3,651,810	2,077,612	57%	912,953	881,212	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,151,240	1,157,482	54%	537,810	652,965	121%
Non Wage	983,647	639,234	65%	245,912	270,633	110%
Development Expenditure						
Domestic Development	516,924	1,500	0%	129,231	1,500	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,651,810	1,798,216	49%	912,953	925,098	101%
C: Unspent Balances						
Recurrent Balances		66,154	4%			
Wage		1,562				

Vote:851 Arua City**Quarter2**

Non Wage	64,592		
Development Balances	213,242	99%	
Domestic Development	213,242		
External Financing	0		
Total Unspent	279,396	13%	

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 3,651,810,000/= in the whole financial year, its actual cumulative out turn is ugx 2,077,612,000/= representing 57% of Revenue collected against the budget, and quarter out turn is ugx 881,212,000/= representing 97% against the ugx 912,953,000/= plan for the quarter , also the expenditure cumulative out turn is ugx 1,798,216,000 representing 49% of budget spent and Ugx 925,098,000/= representing 101% of the Quarter Plan against 912,953,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 279,396,000/= representing 13% was realized. this unspent balance consists of wage and non-wage which are ugx 1,562,000/= and ugx 64,592,000/= respectively and domestic development of Ugx 213,242,000/=. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

Vote:851 Arua City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,446,740	7,691,236	47%	4,111,685	3,361,714	82%
Locally Raised Revenues	150,000	39,326	26%	37,500	19,663	52%
Multi-Sectoral Transfers to LLGs_NonWage	81,361	18,750	23%	20,340	0	0%
Sector Conditional Grant (Non-Wage)	2,847,174	949,058	33%	711,793	0	0%
Sector Conditional Grant (Wage)	13,328,129	6,664,064	50%	3,332,032	3,332,032	100%
Urban Unconditional Grant (Wage)	40,076	20,038	50%	10,019	10,019	100%
Development Revenues	724,754	397,426	55%	181,188	198,713	110%
Multi-Sectoral Transfers to LLGs_Gou	128,615	0	0%	32,154	0	0%
Sector Development Grant	596,139	397,426	67%	149,035	198,713	133%
Total Revenues shares	17,171,493	8,088,662	47%	4,292,873	3,560,427	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,368,205	6,507,225	49%	3,342,051	4,101,064	123%
Non Wage	3,078,535	251,908	8%	769,634	25,076	3%
Development Expenditure						
Domestic Development	724,754	0	0%	181,188	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,171,493	6,759,133	39%	4,292,873	4,126,140	96%
C: Unspent Balances						
Recurrent Balances		932,103	12%			
Wage		176,877				
Non Wage		755,226				
Development Balances		397,426	100%			
Domestic Development		397,426				
External Financing		0				
Total Unspent		1,329,529	16%			

Vote:851 Arua City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 17,171,493,000/= in the whole financial year, its actual cumulative out turn is ugx 8,088,662,000 representing 47% of Revenue collected against the budget, and quarter out turn is ugx 3,560,427,000 representing 83% against the ugx 4,292,873,000 plan for the quarter , also the expenditure cumulative out turn is ugx 6,759,133,000 representing 39% of budget spent and Ugx 4,126,140,000 /= representing 96% of the Quarter Plan against 4,292,873,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in Second quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 1,329,529,000/= representing 16% was realized. this unspent balance consists of wage and non-wage which are ugx 176,877,000 and ugx 755,226,000 respectively and domestic development which is ugx 397,426,000. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to second quarter.

Highlights of physical performance by end of the quarter

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

Vote:851 Arua City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,351,261	3,753,971	278%	337,815	196,754	58%
Locally Raised Revenues	155,557	17,426	11%	38,889	5,809	15%
Multi-Sectoral Transfers to LLGs_NonWage	79,931	3,651	5%	19,983	0	0%
Other Transfers from Central Government	947,155	3,648,586	385%	236,789	148,791	63%
Urban Unconditional Grant (Wage)	168,617	84,309	50%	42,154	42,154	100%
Development Revenues	10,670,330	3,345,131	31%	2,667,582	3,345,131	125%
Locally Raised Revenues	259,443	0	0%	64,861	0	0%
Multi-Sectoral Transfers to LLGs_Gou	355,492	0	0%	88,873	0	0%
Other Transfers from Central Government	0	3,345,131	0%	0	3,345,131	0%
Urban Discretionary Development Equalization Grant	10,055,394	0	0%	2,513,849	0	0%
Total Revenues shares	12,021,590	7,099,103	59%	3,005,398	3,541,885	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,617	35,563	21%	42,154	16,807	40%
Non Wage	1,182,644	96,058	8%	295,661	79,379	27%
Development Expenditure						
Domestic Development	10,670,330	2,534,351	24%	2,667,582	2,534,351	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,021,590	2,665,972	22%	3,005,398	2,630,537	88%
C: Unspent Balances						
Recurrent Balances		3,622,351	96%			
Wage		48,746				
Non Wage		3,573,605				
Development Balances		810,780	24%			
Domestic Development		810,780				

Vote:851 Arua City**Quarter2**

External Financing	0		
Total Unspent	4,433,131	62%	

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 12,021,590,000/= in the whole financial year, its actual cumulative out turn is ugx 7,099,103,000/= representing 59% of Revenue collected against the budget, and quarter out turn is ugx 3,541,885,000/= representing 118% against the ugx 3,005,398,000/= plan for the quarter , also the expenditure cumulative out turn is ugx 2,665,972,000 representing 22% of budget spent and Ugx 2,630,537,000 /= representing 88% of the Quarter Plan against 3,005,398,000 Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 4,433,131,000/= representing 62% was realized. this unspent balance consists of wage and non-wage which are ugx 48,746,000/= and ugx 3,573,605,000/= respectively. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

Vote:851 Arua City

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:851 Arua City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,374	86,350	37%	58,094	35,063	60%
Locally Raised Revenues	39,641	8,577	22%	9,910	2,817	28%
Multi-Sectoral Transfers to LLGs_NonWage	63,750	13,282	21%	15,938	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	113,983	56,992	50%	28,496	28,496	100%
Development Revenues	40,000	26,667	67%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	26,667	0%	0	13,333	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	272,374	113,017	41%	68,094	48,397	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,983	32,980	29%	28,496	19,722	69%
Non Wage	118,391	24,056	20%	29,598	6,416	22%
Development Expenditure						
Domestic Development	40,000	12,325	31%	10,000	3,996	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,374	69,360	25%	68,094	30,133	44%
C: Unspent Balances						
Recurrent Balances		29,315	34%			
Wage		24,012				
Non Wage		5,303				
Development Balances		14,342	54%			
Domestic Development		14,342				
External Financing		0				

Vote:851 Arua City**Quarter2**

Total Unspent	43,657	39%	
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Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 272,374,000/= in the whole financial year, its actual cumulative out turn is ugx 113,017,000/= representing 41% of Revenue collected against the budget, and quarter out turn is ugx 48,397,000/= representing 71% against the ugx 68,094,000/= plan for the quarter, also the expenditure cumulative out turn is ugx 69,360,000 representing 25% of budget spent and Ugx 30,133,000 /= representing 44% of the Quarter Plan against ugx 68,094,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 43,657,000/= representing 39% was realized. this unspent balance consists of wage and non-wage which are ugx 24,012,000 and ugx 5,303,000 respectively and domestic development which is ugx 14,342,000. these unspent balances were due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

Vote:851 Arua City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,318,577	162,599	12%	574,066	68,095	12%
Locally Raised Revenues	30,000	56,059	187%	7,500	24,000	320%
Multi-Sectoral Transfers to LLGs_NonWage	74,107	15,025	20%	18,427	0	0%
Other Transfers from Central Government	1,038,090	3,326	0%	504,045	0	0%
Sector Conditional Grant (Non-Wage)	61,746	30,873	50%	15,436	15,436	100%
Urban Unconditional Grant (Wage)	114,634	57,316	50%	28,658	28,658	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,318,577	162,599	12%	574,066	68,095	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,634	29,819	26%	28,658	12,438	43%
Non Wage	1,203,943	98,356	8%	545,408	32,511	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,318,577	128,175	10%	574,066	44,949	8%
C: Unspent Balances						
Recurrent Balances						
Wage		27,498				
Non Wage		6,926				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		34,423	21%			

Vote:851 Arua City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 1,318,577,000/= in the whole financial year, its actual cumulative out turn is ugx 162,599,000/= representing 12% of Revenue collected against the budget, and quarter out turn is ugx 68,095,000/= representing 12% against the ugx 574,066,000 plan for the quarter, also the expenditure cumulative out turn is ugx 128,175,000/= representing 8% of budget spent and Ugx 44,949,000 /= representing 8% of the Quarter Plan against ugx 574,066,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 34,423,000/= representing 21% was realized. this unspent balance consists of mainly wage and non-wage which are ugx 27,498,000/= and ugx 6,926,000/= respectively. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,944	82,658	35%	58,736	34,173	58%
Locally Raised Revenues	52,000	16,558	32%	13,000	4,558	35%
Multi-Sectoral Transfers to LLGs_NonWage	64,484	6,871	11%	16,121	0	0%
Urban Unconditional Grant (Non-Wage)	64,460	32,230	50%	16,115	16,115	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	57,000	20,000	35%	14,250	20,000	140%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	0	20,000	0%	0	20,000	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	291,944	102,658	35%	72,986	54,173	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	12,101	22%	13,500	6,086	45%
Non Wage	180,944	44,151	24%	45,236	27,447	61%
Development Expenditure						
Domestic Development	57,000	3,923	7%	14,250	3,923	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,944	60,175	21%	72,986	37,455	51%
C: Unspent Balances						
Recurrent Balances						
Wage		14,899				
Non Wage		11,508				
Development Balances						
Domestic Development		16,077				

Vote:851 Arua City**Quarter2**

External Financing	0		
Total Unspent	42,483	41%	

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 291,944,000/= in the whole financial year, its actual cumulative out turn is ugx 102,658,000/= representing 35% of Revenue collected against the budget, and quarter out turn is ugx 54,173,000/= representing 74% against the ugx 72,986,000 plan for the quarter, also the expenditure cumulative out turn is ugx 60,175,000/= representing 21% of budget spent and Ugx 37,455,000 /= representing 51% of the Quarter Plan against ugx 72,986,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 42,483,000/= representing 41% was realized. this unspent balance consists of wage and non-wage which are ugx 14,899,000/= and ugx 11,508,000/= respectively and domestic development. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

Vote:851 Arua City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,927	28,964	43%	16,982	12,982	76%
Locally Raised Revenues	42,000	16,000	38%	10,500	6,500	62%
Urban Unconditional Grant (Wage)	25,927	12,963	50%	6,482	6,482	100%
Development Revenues	18,000	0	0%	4,500	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Total Revenues shares	85,927	28,964	34%	21,482	12,982	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,927	8,424	32%	6,482	4,278	66%
Non Wage	42,000	13,082	31%	10,500	6,651	63%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,927	21,505	25%	21,482	10,929	51%
C: Unspent Balances						
Recurrent Balances		7,458	26%			
Wage		4,539				
Non Wage		2,919				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,458	26%			

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 85,927,000/= in the whole financial year, its actual cumulative out turn is ugx 28,964,000/= representing 34% of Revenue collected against the budget, and quarter out turn is ugx 12,982,000/= representing 60% against the ugx 21,482,000 plan for the quarter , also the expenditure cumulative out turn is ugx 21,505,000 representing 25% of budget spent and Ugx 10,929,000/= representing 51% of the Quarter Plan against 21,482,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Vote:851 Arua City

Quarter2

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 7,458,000/= representing 26% was realized. this unspent balance consists of wage and non-wage which are ugx 4,539,000/= and ugx 2,919,000/= respectively. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

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

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,422	23,428	27%	21,605	8,102	37%
Locally Raised Revenues	20,000	2,925	15%	5,000	975	20%
Multi-Sectoral Transfers to LLGs_NonWage	37,916	6,250	16%	9,479	0	0%
Sector Conditional Grant (Non-Wage)	13,511	6,756	50%	3,378	3,378	100%
Urban Unconditional Grant (Wage)	14,994	7,498	50%	3,748	3,749	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,422	23,428	27%	21,605	8,102	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,994	3,917	26%	3,748	1,971	53%
Non Wage	71,428	12,095	17%	17,857	5,081	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,422	16,012	19%	21,605	7,052	33%
C: Unspent Balances						
Recurrent Balances						
		7,416	32%			
Wage		3,580				
Non Wage		3,836				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,416	32%			

Vote:851 Arua City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

This department projected to receive and spend ugx 86,422,000/= in the whole financial year, its actual cumulative out turn is ugx 23,428,000 representing 27% of Revenue collected against the budget, and quarter out turn is ugx 8,102,000 representing 37% against the ugx 21,605,000 plan for the quarter , also the expenditure cumulative out turn is ugx 16,012,000 representing 19% of budget spent and Ugx 7,052,000 /= representing 33% of the Quarter Plan against 21,605,000/= Plan for the quarter. The low performance in the budget execution of the expenditures against the Revenues is as a result of late release of the funds in the department and hence will be expensed in third quarter.

Reasons for unspent balances on the bank account

Unspent Balance of Ugx 7,416,000/= representing 32% was realized. this unspent balance consists of wage and non-wage which are ugx 3,580,000/= and ugx 3,836,000/= respectively. this unspent balance was due to late release of funds to the department as well as PBS system not accessible for populating USMID capacity building expenditures especially in the quarter. hence funds rolled over to third quarter.

Highlights of physical performance by end of the quarter

corporatives and savings groups organised

Vote:851 Arua City

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	Staff welfare facilitated	Travel for departmental workshops and seminars Facilitated		Travel for departmental workshops and seminars Facilitated	Travel for departmental workshops and seminars Facilitated
	Council advised on operation of the City	Staff welfare facilitated		Staff welfare facilitated	Staff welfare facilitated
	City programmes and projects well coordinated	Council advised on operation of the City		Council advised on operation of the City	Council advised on operation of the City
		City programmes and projects well coordinated		City programmes and projects well coordinated	City programmes and projects well coordinated
211101 General Staff Salaries	2,727,173	1,148,000	42 %		964,176
211103 Allowances (Incl. Casuals, Temporary)	145,000	59,319	41 %		38,140
212102 Pension for General Civil Service	438,224	195,142	45 %		115,107
213001 Medical expenses (To employees)	8,000	1,000	13 %		1,000
213002 Incapacity, death benefits and funeral expenses	10,000	3,500	35 %		1,000
213004 Gratuity Expenses	660,205	3,903	1 %		3,903
221009 Welfare and Entertainment	9,000	839	9 %		479
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
225001 Consultancy Services- Short term	10,000	4,063	41 %		3,663
227001 Travel inland	30,000	15,100	50 %		7,600
227002 Travel abroad	22,500	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	5,605	28 %		5,605
228002 Maintenance - Vehicles	10,000	5,150	52 %		5,150
282104 Compensation to 3rd Parties	219,000	0	0 %		0
Wage Rect:	2,727,173	1,148,000	42 %		964,176
Non Wage Rect:	1,587,429	293,620	18 %		181,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,314,602	1,441,620	33 %		1,145,823

Vote:851 Arua City

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there is over performance due to the roll over funds from the first quarter					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Critical positions filled	(90%) Critical positions filled		(90%)Critical positions filled	(90%)Critical positions filled
%age of staff appraised	(100%) All Heads of Departments and Sections appraised 90% of other staff appraised	(90%) All Heads of Departments and Sections appraised 90% of other staff appraised		(90%)All Heads of Departments and Sections appraised 90% of other staff appraised	(90%)All Heads of Departments and Sections appraised 90% of other staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff monthly salary paid	(100%) Staff monthly salary paid		(100%)Staff monthly salary paid	(100%)Staff monthly salary paid
%age of pensioners paid by 28th of every month	(100%) Monthly pensions paid	(100%) Monthly pensions paid		(100%)Monthly pensions paid	(100%)Monthly pensions paid
Non Standard Outputs:	4 Rewards and Sanctions Committee meetings held	1 Rewards and Sanctions Committee meetings held		1 Rewards and Sanctions Committee meetings held	1 Rewards and Sanctions Committee meetings held
	4 Training Committee Meetings held	1 Training Committee Meetings held		1 Training Committee Meetings held	1 Training Committee Meetings held
	Capacity of 5 staff developed	Capacity of 5 staff developed		Capacity of 5 staff developed	Capacity of 5 staff developed
	Subscriptions paid	Subscriptions paid		Subscriptions paid	Subscriptions paid
	Human Resource activities coordinated	Human Resource activities coordinated		Human Resource activities coordinated	Human Resource activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,700	38 %		2,700
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	15,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	1,800	675	38 %		225
227001 Travel inland	8,000	2,190	27 %		810
227004 Fuel, Lubricants and Oils	2,000	750	38 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,300	6,315	13 %		3,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,300	6,315	13 %		3,985
Reasons for over/under performance: there is under performance in the sector due effects of covid-19 pandemic					

Vote:851 Arua City

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 4 of capacity building sessions undertaken	(1) capacity building sessions undertaken		(1) capacity building sessions undertaken	(1) capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan		(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	Two Motorcycles procured, Furniture procured, Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilized, 4 workshops and seminars organized.	Furniture procured, 2 motorcycles procured, Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilized, 1 workshops and seminars organized.		Furniture procured, 2 motorcycles procured, Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilized, 1 workshops and seminars organized.	Furniture procured, 2 motorcycles procured, Consultancy on Property rates and investment plan Hired, Revenue Mobilized, Physical Development Plan prepared, Carrier Development facilized, 1 workshops and seminars organized.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221001 Advertising and Public Relations	22,096	12,781	58 %		6,981
221002 Workshops and Seminars	24,218	16,060	66 %		15,060
221003 Staff Training	54,000	23,000	43 %		12,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
222003 Information and communications technology (ICT)	7,000	0	0 %		0
227001 Travel inland	70,000	43,667	62 %		29,572
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,314	95,508	52 %		63,613
External Financing:	0	0	0 %		0
Total:	185,314	95,508	52 %		63,613
Reasons for over/under performance:	there is over performance in the sector due to roll over effects of funds from the last quarter				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Quarter2

Non Standard Outputs:	Operation of City activities coordinated	Operation of City activities coordinated	Operation of City activities coordinated	Operation of City activities coordinated
	Legal Services Procured	Legal Services Procured	Legal Services Procured	Legal Services Procured
	12 workshops, conferences and training attended	12 workshops, conferences and training attended	12 workshops, conferences and training attended	12 workshops, conferences and training attended
	Subscriptions paid	Subscriptions paid	Subscriptions paid	Subscriptions paid
	Division activities monitored and evaluated	Division activities monitored and evaluated	Division activities monitored and evaluated	Division activities monitored and evaluated
	Equipment, tools and premises maintained	Equipment, tools and premises maintained	Equipment, tools and premises maintained	Equipment, tools and premises maintained
	Technical backstopping offered to City Divisions	Technical backstopping offered to City Divisions	Technical backstopping offered to City Divisions	Technical backstopping offered to City Divisions
211103 Allowances (Incl. Casuals, Temporary)	5,000	560	11 %	560
221012 Small Office Equipment	4,500	0	0 %	0
221017 Subscriptions	10,000	0	0 %	0
222001 Telecommunications	2,640	660	25 %	260
224005 Uniforms, Beddings and Protective Gear	2,960	1,000	34 %	1,000
227001 Travel inland	15,000	7,555	50 %	3,965
227004 Fuel, Lubricants and Oils	24,000	10,000	42 %	6,000
228002 Maintenance - Vehicles	10,000	3,500	35 %	3,500
228003 Maintenance – Machinery, Equipment & Furniture	15,000	3,750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,100	27,025	30 %	15,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,100	27,025	30 %	15,285

Reasons for over/under performance: there is under performance in the sector due to covid-19 pandemic

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Arua City well branded	Arua City well branded	Arua City well branded	Arua City well branded
	Citizens adequately informed and sensitized on Government programmes	Citizens adequately informed and sensitized on Government programmes	Citizens adequately informed and sensitized on Government programmes	Citizens adequately informed and sensitized on Government programmes
221001 Advertising and Public Relations	17,400	0	0 %	0

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

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

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid	Utility Bills (Water and Electricity) Paid
	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased	Office Furniture (Desks, Chairs, Waiting Seats) Purchased
	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained	Office premises hygiene and sanitation maintained
	Office space availed to staff	Office space availed to staff	Office space availed to staff	Office space availed to staff
221009 Welfare and Entertainment	4,800	1,594	33 %	694
221012 Small Office Equipment	2,000	500	25 %	250
222003 Information and communications technology (ICT)	1,000	500	50 %	250
223005 Electricity	7,000	3,650	52 %	1,900
223006 Water	5,000	2,250	45 %	1,750
224004 Cleaning and Sanitation	2,800	1,050	38 %	350
227004 Fuel, Lubricants and Oils	3,600	1,150	32 %	250
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,080	52 %	1,160
228004 Maintenance – Other	1,400	700	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,600	13,474	43 %	7,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,600	13,474	43 %	7,054

Reasons for over/under performance: there is under performance in the sector due to covid-19 pandemic

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Payroll of salaries and pensions printed	Monthly Payroll of salaries and pensions printed	Monthly Payroll of salaries and pensions printed	Monthly Payroll of salaries and pensions printed
221016 IFMS Recurrent costs	4,292	2,146	50 %	1,074

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,292	2,146	50 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,292	2,146	50 %	1,074

Reasons for over/under performance: there is over performance in the sector due to roll over of funds from the last quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) 2 Records Staff capacity built	(2) 2 Records Staff capacity built	()	(2)2 Records Staff capacity built
Non Standard Outputs:	Registry organized	Registry organized	Registry organized	Registry organized
	Records and information appropriately channeled and stored	Records and information appropriately channeled and stored	Records and information appropriately channeled and stored	Records and information appropriately channeled and stored
	Books and Periodicals purchased	Books and Periodicals purchased	Books and Periodicals purchased	Books and Periodicals purchased
	Postal Address renewed	Postal Address renewed	Postal Address renewed	Postal Address renewed
221007 Books, Periodicals & Newspapers	1,200	525	44 %	225
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	675	38 %	225
222002 Postage and Courier	1,000	375	38 %	125
227001 Travel inland	3,300	1,460	44 %	635
227004 Fuel, Lubricants and Oils	2,000	750	38 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,785	24 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	3,785	24 %	1,460

Reasons for over/under performance: there is over performance in the sector due to roll over of funds from the last quarter

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	ICT hardware procured	ICT hardware procured	ICT hardware procured	ICT hardware procured
	IT Software licenses procured	IT Software licenses procured	IT Software licenses procured	IT Software licenses procured
	IT Equipment functional at all times	IT Equipment functional at all times	IT Equipment functional at all times	IT Equipment functional at all times
	City website functional, designed, developed, hosted and maintained up to date	City website functional, designed, developed, hosted and maintained up to date	City website functional, designed, developed, hosted and maintained up to date	City website functional, designed, developed, hosted and maintained up to date
	Various social media accounts created for information dissemination	Various social media accounts created for information dissemination	Various social media accounts created for information dissemination	Various social media accounts created for information dissemination
	City Communication Strategy developed and approved	City Communication Strategy developed and approved	City Communication Strategy developed and approved	City Communication Strategy developed and approved
	Half year and end of FY Report produced in form of Newsletter	Half year and end of FY Report produced in form of Newsletter	Half year and end of FY Report produced in form of Newsletter	Half year and end of FY Report produced in form of Newsletter
	Digital staff attendance monitoring system installed and maintained	Digital staff attendance monitoring system installed and maintained	Digital staff attendance monitoring system installed and maintained	Digital staff attendance monitoring system installed and maintained
221008 Computer supplies and Information Technology (IT)	17,000	900	5 %	900
221012 Small Office Equipment	2,000	1,050	53 %	1,050
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,200	450	38 %	450
222003 Information and communications technology (ICT)	12,000	0	0 %	0
227001 Travel inland	5,000	1,500	30 %	990
227004 Fuel, Lubricants and Oils	2,000	1,063	53 %	1,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	4,963	13 %	4,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	4,963	13 %	4,453
Reasons for over/under performance:	there is under performance in the sector due to covid-19 pandemic hence roll over of funds			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

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Quarter2

Non Standard Outputs:	Honoraria for Councilors at Lower Local Government paid	no activity implemented.	Honoraria for Councilors at Lower Local Government paid	no activity implemented.
263104 Transfers to other govt. units (Current)	14,455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,455	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,455	0	0 %	0
Reasons for over/under performance: money not released in sector hence under performance				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(100) Plastic Chairs procured Executive Desks and Chairs purchased	(25) Plastic Chairs procured Executive Desks and Chairs purchased	(25)Plastic Chairs procured Executive Desks and Chairs purchased	(25)Plastic Chairs procured Executive Desks and Chairs purchased
Non Standard Outputs:	1 motorcycle purchased	Plastic Chairs procured	Plastic Chairs procured	Plastic Chairs procured
	Land procured for City Development Projects	Executive Desks and Chairs purchased	Executive Desks and Chairs purchased	Executive Desks and Chairs purchased
311101 Land	150,000	52,616	35 %	52,616
312201 Transport Equipment	32,500	22,637	70 %	22,637
312203 Furniture & Fixtures	25,000	15,364	61 %	15,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,500	90,616	44 %	90,616
External Financing:	0	0	0 %	0
Total:	207,500	90,616	44 %	90,616
Reasons for over/under performance: there is over performance in sector due to roll over of funds from the last quarter				
Total For Administration : Wage Rect:	2,727,173	1,148,000	42 %	964,176
Non-Wage Reccurent:	1,846,676	351,327	19 %	214,956
GoU Dev:	392,814	186,124	47 %	154,229
Donor Dev:	0	0	0 %	0
Grand Total:	4,966,663	1,685,451	33.9 %	1,333,361

Vote:851 Arua City

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) staff salaries paid	() staff salaries paid		()staff salaries paid	()staff salaries paid
Non Standard Outputs:	salaries paid, stationery and fuel procured	salaries paid, stationery and fuel procured		salaries paid, stationery and fuel procured	salaries paid, stationery and fuel procured
211101 General Staff Salaries	123,002	41,733	34 %		21,629
211103 Allowances (Incl. Casuals, Temporary)	36,442	13,825	38 %		9,839
221009 Welfare and Entertainment	10,000	3,750	38 %		1,800
221012 Small Office Equipment	3,000	250	8 %		0
227004 Fuel, Lubricants and Oils	4,000	1,820	46 %		1,820
228002 Maintenance - Vehicles	15,000	7,969	53 %		6,569
Wage Rect:	123,002	41,733	34 %		21,629
Non Wage Rect:	68,442	27,613	40 %		20,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,444	69,346	36 %		41,657
Reasons for over/under performance: there is under performance in the sector due to covid-19 pandemic hence roll over funds to third quarter					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(12) 65,000,000	(16250000) Value of LG service tax collection		(16250000)Value of LG service tax collection	(16250000)Value of LG service tax collection
Value of Hotel Tax Collected	(12) 55,000,000	(13750000) Value of Hotel Tax Collected		(13750000) Value of Hotel Tax Collected	(13750000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(12) 1,500,000,000	(375000000) Value of Other Local Revenue Collections		(375000000) Value of Other Local Revenue Collections	(375000000)Value of Other Local Revenue Collections
Non Standard Outputs:	local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made	local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made		local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made	local revenues mobilized, supplies requested, procured and consumed, radio adverts run, payments made
211103 Allowances (Incl. Casuals, Temporary)	47,037	9,408	20 %		3,098
227004 Fuel, Lubricants and Oils	40,500	18,145	45 %		10,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,537	27,553	41 %		13,353
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,537	27,553	31 %		13,353

Vote:851 Arua City

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic hence roll over of funds to next quarter					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-30) Annual workplan prepared and approved	(mm) Annual workplan prepared and approved		()	()Annual workplan prepared and approved
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-30) draft budget and annual work plan prepared and presented.	(mm) draft budget and annual work plan prepared and presented.		()	()draft budget and annual work plan prepared and presented.
Non Standard Outputs:	Needs assessment conducted, BFP conducted and discussed, supplies requested ,procured and consumed, payments made.	Needs assessment conducted, BFP conducted and discussed, supplies requested ,procured and consumed, payments made.		Needs assessment conducted, BFP conducted and discussed, supplies requested ,procured and consumed, payments made.	Needs assessment conducted, BFP conducted and discussed, supplies requested ,procured and consumed, payments made.
211103 Allowances (Incl. Casuals, Temporary)	31,500	11,785	37 %		11,785
221009 Welfare and Entertainment	21,890	10,873	50 %		10,873
221011 Printing, Stationery, Photocopying and Binding	10,000	4,950	50 %		4,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,390	27,607	44 %		27,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,390	27,607	44 %		27,607
Reasons for over/under performance: there is over performance in sector due to roll over of funds.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	workshops attended and reports submitted(8), radio adverts run for awareness of the public(4), Benchmarking attended and reports submitted(1), supplies requested, procured and consumed.(12) services consumed	stationary procured. workshops attended. fuel procured.			stationary procured. workshops attended. fuel procured.
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	152,500	72,843	48 %		70,932
222001 Telecommunications	2,500	0	0 %		0

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222003 Information and communications technology (ICT)	10,000	2,500	25 %	0
223006 Water	1,000	350	35 %	100
227001 Travel inland	63,990	28,667	45 %	19,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,990	104,360	45 %	90,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,990	104,360	45 %	90,044
Reasons for over/under performance: there is over performance in sector due to roll over of funds from last quarter				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) annual LG final accounts prepared and submitted	(07) annual LG final accounts prepared and submitted	()	()annual LG final accounts prepared and submitted
Non Standard Outputs:	monthly, quarterly and annual financial statements prepared and submitted,	monthly, quarterly and annual financial statements prepared and submitted,	monthly, quarterly and annual financial statements prepared and submitted,	monthly, quarterly and annual financial statements prepared and submitted,
211103 Allowances (Incl. Casuals, Temporary)	22,012	3,950	18 %	1,950
221006 Commissions and related charges	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	0	144	0 %	0
221017 Subscriptions	3,500	0	0 %	0
225002 Consultancy Services- Long-term	83,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,512	4,094	13 %	1,950
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,512	4,094	4 %	1,950
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic hence roll over of funds to next quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintenance, fuel, lubricants and oil procured and supplied.(12)			
221016 IFMS Recurrent costs	30,000	7,741	26 %	7,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,741	26 %	7,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,741	26 %	7,741
Reasons for over/under performance: there is under performance in sector due covid-19 pandemic hence roll of funds o the next quarter				
Total For Finance : Wage Rect:	123,002	41,733	34 %	21,629

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<i>Non-Wage Reccurent:</i>	<i>491,871</i>	<i>198,969</i>	<i>40 %</i>	<i>160,722</i>
<i>GoU Dev:</i>	<i>100,000</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>714,873</i>	<i>240,702</i>	<i>33.7 %</i>	<i>182,352</i>

Vote:851 Arua City

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.	Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.		Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.	Committee, Executive and Council Meetings held. Minutes prepared Councilors paid their allowances Meetings and Workshops attended Refreshment and welfare organized.
211101 General Staff Salaries	49,823	24,426	49 %		15,329
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,999	37 %		1,245
213001 Medical expenses (To employees)	2,000	750	38 %		750
221003 Staff Training	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,300	95	1 %		95
221009 Welfare and Entertainment	10,000	6,235	62 %		3,830
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	9,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	740	37 %		240
222002 Postage and Courier	2,000	500	25 %		0
224004 Cleaning and Sanitation	3,000	1,425	48 %		1,425
227001 Travel inland	4,689	1,020	22 %		0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	686	17 %		0
228004 Maintenance – Other	5,000	914	18 %		914
Wage Rect:	49,823	24,426	49 %		15,329
Non Wage Rect:	74,989	17,364	23 %		9,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,811	41,791	33 %		24,828
Reasons for over/under performance: there is under performance due to covid-19 pandemic hence roll over of funds to the next quarter					

Vote:851 Arua City

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.	Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.		Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.	Several tenders advertised Quarterly reports produced Evaluation Committee Minutes produced. Contracts Committee minutes produced Disposal of assets conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %		1,303
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221009 Welfare and Entertainment	3,000	1,125	38 %		375
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	250	13 %		250
222003 Information and communications technology (ICT)	4,000	1,500	38 %		500
227001 Travel inland	4,000	1,016	25 %		450
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,091	1,158	37 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,304	9,655	23 %		4,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,304	9,655	23 %		4,764
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic hence roll over of funds to the next quarter					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 of minutes of Council meetings with relevant resolutions	(3) minutes of Council meetings with relevant resolutions		(3) minutes of Council meetings with relevant resolutions	(3) minutes of Council meetings with relevant resolutions

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Non Standard Outputs:	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.	Committee, Executive and Council meetings held. Lawful resolutions made and enforced Exchange visit for benchmarking conducted. projects monitored and evaluated.
211103 Allowances (Incl. Casuals, Temporary)	165,620	53,031	32 %	25,391
213001 Medical expenses (To employees)	7,000	1,200	17 %	1,200
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221003 Staff Training	11,000	4,000	36 %	4,000
221007 Books, Periodicals & Newspapers	5,000	1,250	25 %	1,250
221009 Welfare and Entertainment	2,000	500	25 %	180
221012 Small Office Equipment	10,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	4,400	1,950	44 %	1,310
223003 Rent – (Produced Assets) to private entities	20,840	10,713	51 %	5,503
223004 Guard and Security services	1,800	450	25 %	450
223005 Electricity	3,600	2,249	62 %	2,249
223006 Water	1,800	450	25 %	450
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,060	6,000	50 %	3,443
227001 Travel inland	66,500	25,292	38 %	15,822
227002 Travel abroad	30,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	13,800	4,320	31 %	4,320
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %	3,500
228002 Maintenance - Vehicles	10,000	3,500	35 %	1,000
282101 Donations	3,000	550	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,920	122,955	30 %	70,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411,920	122,955	30 %	70,068
Reasons for over/under performance:	there is under performance in sector due to covid-19 pandemic hence roll over of funds o the next quarter			
Total For Statutory Bodies : Wage Rect:	49,823	24,426	49 %	15,329
Non-Wage Reccurent:	529,213	149,974	28 %	84,331
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	579,035	174,401	30.1 %	99,660

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Number of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running	2 of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running		2 of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running	2 of Extension Staff facilitated Office Stationery provided Fuel facilitation provided for Extension staff Motorcycle maintained and running
211103 Allowances (Incl. Casuals, Temporary)	19,440	9,720	50 %		4,860
221011 Printing, Stationery, Photocopying and Binding	4,746	1,187	25 %		1,187
227004 Fuel, Lubricants and Oils	26,400	13,199	50 %		13,199
228004 Maintenance – Other	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,586	27,106	48 %		20,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,586	27,106	48 %		20,746
Reasons for over/under performance: there is over performance in sector due to roll over of funds					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
	New Staff recruited	New Staff recruited	New Staff recruited	New Staff recruited
	Airtime provided for the staff	Airtime provided for the staff	Airtime provided for the staff	Airtime provided for the staff
	Stakeholders meetings conducted	Stakeholders meetings conducted	Stakeholders meetings conducted	Stakeholders meetings conducted
	Supervision of extension activities conducted	Supervision of extension activities conducted	Supervision of extension activities conducted	Supervision of extension activities conducted
	Facilitated inland travel expenses	Facilitated inland travel expenses	Facilitated inland travel expenses	Facilitated inland travel expenses
211101 General Staff Salaries	472,326	81,339	17 %	52,921
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,802	28 %	2,519
Wage Rect:	472,326	81,339	17 %	52,921
Non Wage Rect:	10,000	2,802	28 %	2,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	482,326	84,141	17 %	55,439

Reasons for over/under performance: there is under performance due to covid-19 pandemic hence roll over of funds

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Parish Development program facilitated	Parish Development program facilitated	Parish Development program facilitated	Parish Development program facilitated
263104 Transfers to other govt. units (Current)	939,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	847,261	0	0 %	0
Gou Dev:	91,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,011	0	0 %	0

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

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Monitoring and supervision facilitated, Procured poultry feeds for farmers	Monitoring and supervision facilitated, Procured poultry feeds for farmers	Monitoring and supervision facilitated, Procured poultry feeds for farmers	Monitoring and supervision facilitated, Procured poultry feeds for farmers
281504 Monitoring, Supervision & Appraisal of capital works	4,068	2,712	67 %	1,356

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312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	2,712	30 %	1,356
External Financing:	0	0	0 %	0
Total:	9,068	2,712	30 %	1,356
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic hence roll over of funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>472,326</i>	<i>81,339</i>	<i>17 %</i>	<i>52,921</i>
<i>Non-Wage Reccurent:</i>	<i>913,847</i>	<i>29,908</i>	<i>3 %</i>	<i>23,264</i>
<i>GoU Dev:</i>	<i>100,818</i>	<i>2,712</i>	<i>3 %</i>	<i>1,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,486,990</i>	<i>113,959</i>	<i>7.7 %</i>	<i>77,541</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Safe foods and beverages available for use by people 2. safe and clean water available for domestic use 3. Clean and safe place for business and domestic works 4. Latrines and other sanitary facilities constructed in homes and urban settings	1. Safe foods and beverages available for use by people 2. safe and clean water available for domestic use 3. Clean and safe place for business and domestic works 4. Latrines and other sanitary facilities constructed in homes and urban settings		1. Safe foods and beverages available for use by people 2. safe and clean water available for domestic use 3. Clean and safe place for business and domestic works 4. Latrines and other sanitary facilities constructed in homes and urban settings	1. Safe foods and beverages available for use by people 2. safe and clean water available for domestic use 3. Clean and safe place for business and domestic works 4. Latrines and other sanitary facilities constructed in homes and urban settings
211103 Allowances (Incl. Casuals, Temporary)	20,686	1,808	9 %		1,808
221011 Printing, Stationery, Photocopying and Binding	10,550	2,290	22 %		2,290
221012 Small Office Equipment	2,250	0	0 %		0
224001 Medical and Agricultural supplies	1,400	0	0 %		0
224004 Cleaning and Sanitation	35,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,594	1,250	19 %		1,250
227004 Fuel, Lubricants and Oils	47,061	15,000	32 %		15,000
228004 Maintenance – Other	15,000	6,025	40 %		6,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	138,541	26,373	19 %		26,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,541	26,373	19 %		26,373
Reasons for over/under performance:	there is under performance in sector due to covid-19 pandemic hence roll over of funds				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(187) 187/223 staffs will be health workers trained to provide professional and quality services in health units	(3187) staffs will be health workers trained to provide professional and quality services in health units		(3187)staffs will be health workers trained to provide professional and quality services in health units	(3187)staffs will be health workers trained to provide professional and quality services in health units

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Number of outpatients that visited the Govt. health facilities.	(300000) 300000/372002 people will be expected to visit various outpatient services	(75000) people will be expected to visit various outpatient services	(75000)people will be expected to visit various outpatient services	(75000)people will be expected to visit various outpatient services
Number of inpatients that visited the Govt. health facilities.	(240000) 24000/372002 persons will fall sick and require admission atleast once in their lifetime in the year	(60000) persons will fall sick and require admission atleast once in their lifetime in the year	(60000)persons will fall sick and require admission atleast once in their lifetime in the year	(60000)persons will fall sick and require admission atleast once in their lifetime in the year
No and proportion of deliveries conducted in the Govt. health facilities	(15000) 15000/17945 expected deliveries will be conducted in government facilities	(3750) expected deliveries will be conducted in government facilities	(3750) expected deliveries will be conducted in government facilities	(3750) expected deliveries will be conducted in government facilities
% age of approved posts filled with qualified health workers	(98%) 98% of the required technical positions be filled	(98%) of the required technical positions be filled	(98%) of the required technical positions be filled	(98%) of the required technical positions be filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 415/464 villages estimated to have functional VHTs	(90%) villages estimated to have functional VHTs	(90%)villages estimated to have functional VHTs	(90%)villages estimated to have functional VHTs
No of children immunized with Pentavalent vaccine	(15590) 15560/155910 children below 1 year will be reached and immunized	(3897.5)	(3897.5)children below 1 year will be reached and immunized	(3897.5)
Non Standard Outputs:		1. health workers trained 46 staffs to provide professional and quality services in health units.		1. health workers trained 46 staffs to provide professional and quality services in health units.
263104 Transfers to other govt. units (Current)	24,890	9,022	36 %	2,800
263367 Sector Conditional Grant (Non-Wage)	369,551	184,253	50 %	120,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,440	193,275	49 %	122,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,440	193,275	49 %	122,841

Reasons for over/under performance: there is over performance in sector due to roll over funds from the last quarter

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:		No activity implemented in this quarter		No activity implemented in this quarter
311101 Land	46,067	0	0 %	0
312101 Non-Residential Buildings	81,902	0	0 %	0
312102 Residential Buildings	21,783	1,500	7 %	1,500
312203 Furniture & Fixtures	22,045	0	0 %	0

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312211 Office Equipment	23,429	0	0 %	0
312212 Medical Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,226	1,500	0 %	1,500
External Financing:	0	0	0 %	0
Total:	345,226	1,500	0 %	1,500

Reasons for over/under performance: there is under performance due to covid-19 pandemic and no activity implemented hence roll over funds

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

N/A

Non Standard Outputs:	223staffs paid salaries and wages paid to 20 people	223 Staffs paid salaries and wages paid to 20 people, paid allowances to VHTS and LC1s, Facilitated Covid task force meetings, surveillance and reporting done, case treatment on Covid done, Home based care and referrals made, Community supported and risk communication, infection prevention, communities engaged	223staffs paid salaries and wages paid to 20 people	223staffs paid salaries and wages paid to 20 people
211101 General Staff Salaries	2,151,240	1,157,482	54 %	652,965
211103 Allowances (Incl. Casuals, Temporary)	59,131	58,318	99 %	13,518
213001 Medical expenses (To employees)	7,000	0	0 %	0
221003 Staff Training	7,432	1,600	22 %	0
221005 Hire of Venue (chairs, projector, etc)	5,400	650	12 %	350
221008 Computer supplies and Information Technology (IT)	5,600	0	0 %	0
221009 Welfare and Entertainment	10,350	19,045	184 %	2,545
221011 Printing, Stationery, Photocopying and Binding	3,942	59,166	1501 %	26,438
221012 Small Office Equipment	2,000	800	40 %	800
222001 Telecommunications	17,570	67,265	383 %	27,220
224001 Medical and Agricultural supplies	10,576	49,970	472 %	13,579
227001 Travel inland	17,840	44,580	250 %	1,830
227004 Fuel, Lubricants and Oils	19,376	27,309	141 %	4,304
228002 Maintenance - Vehicles	48,000	31,086	65 %	30,836

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228004 Maintenance – Other	18,950	18,840	99 %	0
Wage Rect:	2,151,240	1,157,482	54 %	652,965
Non Wage Rect:	213,167	378,629	178 %	121,420
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,384,407	1,536,110	64 %	774,384

Reasons for over/under performance: there is over performance due to the roll over of funds from the last quarter

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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

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

<i>Total For Health : Wage Rect:</i>	<i>2,151,240</i>	<i>1,157,482</i>	<i>54 %</i>	<i>652,965</i>
<i>Non-Wage Reccurent:</i>	<i>746,148</i>	<i>598,277</i>	<i>80 %</i>	<i>270,633</i>
<i>GoU Dev:</i>	<i>428,181</i>	<i>1,500</i>	<i>0 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,325,568</i>	<i>1,757,258</i>	<i>52.8 %</i>	<i>925,098</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Improved teaching and learning in 70 UPE primary school. Effective teaching learning materials prepared Teaching and learning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.	Improved teaching and learning in 70 UPE primary school. Effective teaching learning materials prepared Teaching and learning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.		Improved teaching and learning in 70 UPE primary school. Effective teaching learning materials prepared Teaching and learning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.	Improved teaching and learning in 70 UPE primary school. Effective teaching learning materials prepared Teaching and learning assessed by teachers 1328 Primary school teachers are paid salary monthly in 70 UPE schools across Arua City.
211101 General Staff Salaries	8,392,232	4,180,816	50 %		2,626,289
Wage Rect:	8,392,232	4,180,816	50 %		2,626,289
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,392,232	4,180,816	50 %		2,626,289
Reasons for over/under performance: there is over performance in sector due to roll over of funds from the last quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1328) 1328 teachers are paid salaries in 70 public primary schools	(1328) 1328 teachers are paid salaries in 70 public primary schools		(1328)1328 teachers are paid salaries in 70 public primary schools	(1328)1328 teachers are paid salaries in 70 public primary schools
No. of qualified primary teachers	(1328) 1328 Teachers with minimum qualification of grade three teaching in 70 public primary school	(1328) 1328 Teachers with minimum qualification of grade three teaching in 70 public primary school		(1328)1328 Teachers with minimum qualification of grade three teaching in 70 public primary school	(1328)1328 Teachers with minimum qualification of grade three teaching in 70 public primary school
No. of pupils enrolled in UPE	(80000) Atleast 80,000 pupils are enrolled to study in the 70 UPE SCHOOLS IN Arua City.	(80000) Atleast 80,000 pupils are enrolled to study in the 70 UPE SCHOOLS IN Arua City.		()	(80000)Atleast 80,000 pupils are enrolled to study in the 70 UPE SCHOOLS IN Arua City.

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

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Non Standard Outputs:		no activity implemented in quarter		no activity implemented in quarter
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:		no activity implemented in quarter hence under performance		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) Primary schools with high pupil to desk ratios recieving desks	() Primary schools with high pupil to desk ratios recieving desks	()	()Primary schools with high pupil to desk ratios recieving desks
Non Standard Outputs:		No activity implemented		No activity implemented
312203 Furniture & Fixtures	46,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,139	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,139	0	0 %	0
Reasons for over/under performance:		No activity implemented hence under performance in sector		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		340 Secondary school teachers paid salaries		
211101 General Staff Salaries	3,770,904	1,827,173	48 %	1,149,641
Wage Rect:	3,770,904	1,827,173	48 %	1,149,641
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770,904	1,827,173	48 %	1,149,641
Reasons for over/under performance:		there is over performance due to roll of funds from the last quarter		
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3800) Atleast 4000 students enroled in USE schools	() no activity implemented in sector	()	()no activity implemented in sector

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No. of teaching and non teaching staff paid	(400) Atleast 400 teaching and non teaching staff are paid salary in the 5 USE secondary schools and 4 non-use secondary schools	() no activity implemented in sector	(400)Atleast 400 teaching and non teaching staff are paid salary in the 5 USE secondary schools and 4 non-use secondary schools	()no activity implemented in sector
No. of students passing O level	(800) 800 student in Oleve passing in Divison 1, 2,3 and 4.	() no activity implemented in sector	(800)800 student in Oleve passing in Divison 1, 2,3 and 4.	()no activity implemented in sector
No. of students sitting O level	(1000) Atleast 1000 students registering to sit O level in Arua City	() no activity implemented in sector	(1000)Atleast 1000 students registering to sit O level in Arua City	()no activity implemented in sector
Non Standard Outputs:		no activity implemented in sector		no activity implemented in sector
263367 Sector Conditional Grant (Non-Wage)	701,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,765	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,765	0	0 %	0
Reasons for over/under performance:	no activity implemented in sector due to money not released hence under performance			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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

Reasons for over/under performance: no activity implemented in quarter due to money not released in sector hence under performance

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

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No. Of tertiary education Instructors paid salaries	(150) 150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institute Ragem	(150) 150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institute Ragem	(150)150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institute Ragem	(150)150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institute Ragem
No. of students in tertiary education	(1700) Atleast 1700 students are enrolled in the three tertiary institutions of Arua School of Nursing , Arua Cope PTC Aand Arua Technical Institute Ragem	(1700) 150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem	()	(1700)150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem
Non Standard Outputs:		150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem		150 instructors are paid salaries in Arua School of Nursing, Arua Core PTC and Arua Technical Institite Ragem
211101 General Staff Salaries	1,164,992	488,767	42 %	319,876
Wage Rect:	1,164,992	488,767	42 %	319,876
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,164,992	488,767	42 %	319,876
Reasons for over/under performance:	there is over performance due to roll over of funds from the last quarter			

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	800 students are supported in Arua School of Nursing	no activity implemented in sector	800 students are supported in Arua School of Nursing	no activity implemented in sector
263367 Sector Conditional Grant (Non-Wage)	557,795	185,932	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	557,795	185,932	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,795	185,932	33 %	0

Reasons for over/under performance: no activity implemented in sector due to money not released in sector hence under performance

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:	70 public primary schools, 11 public secondary schools and 3 tertiary institutions are inspected atleast 3 times in a year	no activity implemented in sector	70 public primary schools, 11 public secondary schools and 3 tertiary institutions are inspected quarterly	no activity implemented in sector
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	0
221009 Welfare and Entertainment	941	314	33 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %	0
221012 Small Office Equipment	1,000	333	33 %	0
221017 Subscriptions	520	173	33 %	0
222001 Telecommunications	1,000	333	33 %	0
227001 Travel inland	4,000	1,333	33 %	0
227004 Fuel, Lubricants and Oils	5,500	1,833	33 %	0
228002 Maintenance - Vehicles	1,575	525	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,536	9,845	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,536	9,845	33 %	0

Reasons for over/under performance: no activity implemented in sector due to money not released in sector hence under performance

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports and curricular services are developed in Arua City.	Sports and curricular services are developed in Arua City.	Sports and curricular services are developed in Arua City.	Sports and curricular services are developed in Arua City.
211103 Allowances (Incl. Casuals, Temporary)	23,000	4,000	17 %	3,220
213001 Medical expenses (To employees)	9,000	1,750	19 %	1,750
221002 Workshops and Seminars	7,000	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221009 Welfare and Entertainment	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	6,000	1,050	18 %	1,050
222001 Telecommunications	400	130	33 %	0
224005 Uniforms, Beddings and Protective Gear	11,000	2,275	21 %	2,275
227001 Travel inland	2,600	470	18 %	0
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	850	28 %	0

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228004 Maintenance – Other	7,000	2,319	33 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	12,844	9 %	10,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	12,844	9 %	10,045

Reasons for over/under performance: there is under performance due to covid-19 pandemic

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Train atleast 500 teachers in selected schools in AEP in Arua CITY	Train at least 500 teachers in selected schools in AEP in Arua CITY	Train at least 500 teachers in selected schools in AEP in Arua CITY	Train at least 500 teachers in selected schools in AEP in Arua CITY
211103 Allowances (Incl. Casuals, Temporary)	1,348	300	22 %	300
221003 Staff Training	9,100	2,133	23 %	0
221012 Small Office Equipment	7,073	0	0 %	0
227001 Travel inland	7,650	2,550	33 %	1,280
227004 Fuel, Lubricants and Oils	5,000	1,664	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,171	6,647	22 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,171	6,647	22 %	1,580

Reasons for over/under performance: there is under performance due to covid-19 pandemic

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Staff at the City Head quarters are paid salary		Staff at the City Head quarters are paid salary	
211101	General Staff Salaries	40,076	10,468	26 %	5,257
211103	Allowances (Incl. Casuals, Temporary)	12,000	5,529	46 %	3,315
221003	Staff Training	6,000	0	0 %	0
221009	Welfare and Entertainment	5,321	2,328	44 %	1,828
221011	Printing, Stationery, Photocopying and Binding	4,772	1,000	21 %	1,000
221012	Small Office Equipment	2,250	450	20 %	450
221017	Subscriptions	520	0	0 %	0
222001	Telecommunications	1,800	600	33 %	600
222003	Information and communications technology (ICT)	3,000	1,000	33 %	1,000
227001	Travel inland	3,600	1,200	33 %	0
227004	Fuel, Lubricants and Oils	10,000	3,333	33 %	2,808
228002	Maintenance - Vehicles	5,000	2,450	49 %	2,450

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	40,076	10,468	26 %	5,257
Non Wage Rect:	56,263	17,890	32 %	13,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,339	28,359	29 %	18,708
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Procure Apickup vehicle to support and monitor education activities in the seventy primary schools and others in the city.	no activity implemented in the quarter		no activity implemented in the quarter
312201 Transport Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: no activity implemented in the quarter due to money not released in sector hence unde performance				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(6)	()	()	()
No. of children accessing SNE facilities	(200) Students accessing SNE in unit schools of Arua Demonstration, Ediofe girls, Arua parents , Jiako and Muni Primary	(200) no activity implemented in the quarter	(200)Students accessing SNE in unit schools of Arua Demonstration, Ediofe girls, Arua parents , Jiako and Muni Primary	(200)no activity implemented in the quarter
Non Standard Outputs:		no activity implemented in the quarter		no activity implemented in the quarter
282103 Scholarships and related costs	12,652	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,652	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,652	0	0 %	0
Reasons for over/under performance: no activity implemented in the quarter due to money released in sector				

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<i>Total For Education : Wage Rect:</i>	<i>13,368,205</i>	<i>6,507,225</i>	<i>49 %</i>	<i>4,101,064</i>
<i>Non-Wage Reccurent:</i>	<i>2,997,174</i>	<i>233,158</i>	<i>8 %</i>	<i>25,076</i>
<i>GoU Dev:</i>	<i>596,139</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,961,517</i>	<i>6,740,383</i>	<i>39.7 %</i>	<i>4,126,140</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired	Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired		Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired	Road Equipment s and machines maintained and repaired. Road Equipment s and machines maintained and repaired
228002 Maintenance - Vehicles	69,334	4,908	7 %		3,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,334	4,908	7 %		3,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,334	4,908	7 %		3,588
Reasons for over/under performance: there is under performance due to covid-19 pandemic					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, staff allowances paid, 16 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, 2 workshops/seminar s organized, ICT equipment acquired/repared, 2 national news papers supplied daily, works advertised Preparation/submissi on of activity reports, maintenance reports and follow up of recommendations.	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10		Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10 vehicles/equipment maintained, ICT equipment acquired/repared, 2 national news papers supplied daily, works advertised Preparation/submissi on of activity reports, maintenance reports and follow up of recommendations.	Monthly Salaries paid, staff allowances paid, 4 official trips made, staff/guests refreshed, travels facilitated, 10
211101 General Staff Salaries	168,617	35,563	21 %		16,807
211103 Allowances (Incl. Casuals, Temporary)	41,730	10,260	25 %		6,501
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	10,700	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	10,000	1,209	12 %	1,209
227004 Fuel, Lubricants and Oils	7,000	468	7 %	468
228002 Maintenance - Vehicles	9,268	4,225	46 %	4,225
228003 Maintenance – Machinery, Equipment & Furniture	10,000	821	8 %	821
Wage Rect:	168,617	35,563	21 %	16,807
Non Wage Rect:	113,898	16,983	15 %	13,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,515	52,546	19 %	30,031

Reasons for over/under performance: there is under performance due to covid-19 pandemic

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	2 Roads and bridges constructed and maintained 2 Roads and bridges constructed and maintained	2 Roads and bridges constructed and maintained 2 Roads and bridges constructed and maintained	2 Roads and bridges constructed and maintained 2 Roads and bridges constructed and maintained	2 Roads and bridges constructed and maintained 2 Roads and bridges constructed and maintained
242003 Other	16,012	5,149	32 %	5,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,012	5,149	32 %	5,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,012	5,149	32 %	5,149

Reasons for over/under performance: there is over performance due roll over of funds

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

N/A				
Non Standard Outputs:	Independency road constructed, Oda-wadriff Road Upgraded to Bitumen Standard and Connection of Power to the Engineering Laboratory	Independency road constructed, Oda-wadriff Road Upgraded to Bitumen Standard and Connection of Power to the Engineering Laboratory	Independency road constructed, Oda-wadriff Road Upgraded to Bitumen Standard and Connection of Power to the Engineering Laboratory	Independency road constructed, Oda-wadriff Road Upgraded to Bitumen Standard and Connection of Power to the Engineering Laboratory
263206 Other Capital grants	337,832	0	0 %	0

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263370 Sector Development Grant	10,055,394	2,534,351	25 %	2,534,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,389	0	0 %	0
Gou Dev:	10,314,837	2,534,351	25 %	2,534,351
External Financing:	0	0	0 %	0
Total:	10,393,226	2,534,351	24 %	2,534,351
Reasons for over/under performance: there is under performance due to covid-19 pandemic				
Output : 048154 Urban paved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	Completion of Okuti Lane Construction	Completion of Okuti Lane Construction	Completion of Okuti Lane Construction	Completion of Okuti Lane Construction
242003 Other	321,204	65,178	20 %	53,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,204	65,178	20 %	53,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	321,204	65,178	20 %	53,578
Reasons for over/under performance: there is under performance due to covid-19 pandemic				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	A total of 10 km of urban roads routinely maintained in Arua Central Division and Ayivu Division		A total of 10 km of urban roads routinely maintained in Arua Central Division and Ayivu Division	
242003 Other	203,876	3,840	2 %	3,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,876	3,840	2 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,876	3,840	2 %	3,840
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
N/A				
Non Standard Outputs:	Street Light installation along the Cathedral Roads	no activity implemented in quarter	Street Light installation along the Cathedral Roads	no activity implemented in quarter
263206 Other Capital grants	300,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: no activity implemented in quarter due to money not released in sector hence under performance				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>168,617</i>	<i>35,563</i>	<i>21 %</i>	<i>16,807</i>
<i>Non-Wage Reccurent:</i>	<i>1,102,713</i>	<i>96,058</i>	<i>9 %</i>	<i>79,379</i>
<i>GoU Dev:</i>	<i>10,314,837</i>	<i>2,534,351</i>	<i>25 %</i>	<i>2,534,351</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,586,167</i>	<i>2,665,972</i>	<i>23.0 %</i>	<i>2,630,537</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 compliance inspections and enforcement conducted	1 compliance inspections and enforcement conducted		1 compliance inspections and enforcement conducted	1 compliance inspections and enforcement conducted
211103 Allowances (Incl. Casuals, Temporary)	2	0	0 %		0
221002 Workshops and Seminars	1,000	375	38 %		375
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224006 Agricultural Supplies	400	0	0 %		0
227004 Fuel, Lubricants and Oils	700	263	38 %		263
228002 Maintenance - Vehicles	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,402	763	22 %		763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,402	763	22 %		763
Reasons for over/under performance: there is under performance due to covid-19 pandemic					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) trees planted	(25) no activity implemented.		(25) trees planted	(25) no activity implemented.
Number of people (Men and Women) participating in tree planting days	(10) 10 men and women participate in tree planting	(10) no activity implemented.		(10) 10 men and women participate in tree planting	(10) no activity implemented.
Non Standard Outputs:		no activity implemented.			no activity implemented.
224006 Agricultural Supplies	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: no activity implemented because money not released in sector hence under performance					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(1) one demonstration done	()	(1)one demonstration done	()
No. of community members trained (Men and Women) in forestry management	(50) fifty key stakeholder trained in energy saving technology	(10) no activity implemented in sector	(10)10 key stakeholder trained in energy saving technology	(10)no activity implemented in sector
Non Standard Outputs:		no activity implemented in sector		no activity implemented in sector
211103 Allowances (Incl. Casuals, Temporary)	1,200	284	24 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	284	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	284	9 %	0
Reasons for over/under performance: money not released in sector hence under performance				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) four compliance inspections carried out	(1) 1 compliance inspections carried out	(1)1 compliance inspections carried out	(1)1 compliance inspections carried out
Non Standard Outputs:	4 compliance inspections carried out	1 compliance inspections carried out	1 compliance inspections carried out	1 compliance inspections carried out
211103 Allowances (Incl. Casuals, Temporary)	1,000	240	24 %	240
227004 Fuel, Lubricants and Oils	500	188	38 %	188
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	428	21 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	428	21 %	428
Reasons for over/under performance: there is under performance due to covid-19 pandemic				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) four community training s conducted for key stakeholders	(1) community training s conducted for key stakeholders	(1)community training s conducted for key stakeholders	(1)community training s conducted for key stakeholders
Non Standard Outputs:	4 trainings conducted	1 trainings conducted	1 trainings conducted	1 trainings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	595	37 %	595

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	595	30 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	595	30 %	595
Reasons for over/under performance: there is over performance in sector due to roll over of funds				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1)	() no activity implemented in this quarter.	()	()no activity implemented in this quarter.
Area (Ha) of Wetlands demarcated and restored	(1) one area restored along river bank	() no activity implemented in this quarter.	()one area restored along river bank	()no activity implemented in this quarter.
Non Standard Outputs:	river bank restored	no activity implemented in this quarter.	river bank restored	no activity implemented in this quarter.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
224006 Agricultural Supplies	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: money not released in sector hence under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) training for key stakeholder in ENR management	(1) training for key stakeholder in ENR management	()training for key stakeholder in ENR management	(1)training for key stakeholder in ENR management
Non Standard Outputs:	One training in ENR management organized	One training in ENR management organized	One training in ENR management organized	One training in ENR management organized
211103 Allowances (Incl. Casuals, Temporary)	1,000	375	38 %	375
221002 Workshops and Seminars	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: all the resources were used effectively hence planned expenditure equal to actual expenditure				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(3) compliance monitoring and inspections carried out	()	(1) compliance monitoring and inspections carried out	()
Non Standard Outputs:	compliance inspections and monitoring conducted		compliance inspections and monitoring conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,000	375	38 %	375
227004 Fuel, Lubricants and Oils	500	188	38 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	563	38 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	563	38 %	563

Reasons for over/under performance:

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

No. of new land disputes settled within FY	() 3undertake field visits to inspect plots surveyed to ensure compliance 4 physical planning committee activities facilitated	() undertaken field visits to inspect plots surveyed to ensure compliance . 4 physical planning committee activities facilitated	()	()undertaken field visits to inspect plots surveyed to ensure compliance . 4 physical planning committee activities facilitated
Non Standard Outputs:	PDPS plans approved , PPC committee sittings faciilitated	PDPS plans approved , PPC committee sittings facilitated	PDPS plans approved , PPC committee sittings facilitated	PDPS plans approved , PPC committee sittings facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
221008 Computer supplies and Information Technology (IT)	300	75	25 %	0
221009 Welfare and Entertainment	2,500	625	25 %	0
221012 Small Office Equipment	1,500	375	25 %	0
227001 Travel inland	4,700	1,754	37 %	1,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,329	29 %	1,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,329	29 %	1,754

Reasons for over/under performance: there is under performance due to covid-19 pandemic

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared	Community and Stakeholders engaged in Ayivu Division PDP of Arua City Reviewed. Grid Arterial Plan Prepared

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211101 General Staff Salaries	113,983	32,980	29 %	19,722
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,626	51 %	2,130
221002 Workshops and Seminars	9,000	6,000	67 %	3,000
221003 Staff Training	9,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	375
221009 Welfare and Entertainment	4,000	1,333	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
225001 Consultancy Services- Short term	10,000	3,000	30 %	0
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	1,739	430	25 %	430
Wage Rect:	113,983	32,980	29 %	19,722
Non Wage Rect:	24,239	3,439	14 %	1,939
Gou Dev:	40,000	12,325	31 %	3,996
External Financing:	0	0	0 %	0
Total:	178,222	48,744	27 %	25,657
Reasons for over/under performance: there is under performance due to covid-19 pandemic in sector				
Total For Natural Resources : Wage Rect:	113,983	32,980	29 %	19,722
Non-Wage Reccurent:	54,641	10,774	20 %	6,416
GoU Dev:	40,000	12,325	31 %	3,996
Donor Dev:	0	0	0 %	0
Grand Total:	208,624	56,079	26.9 %	30,133

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4meeting held by the youth, women and PWD councils	1 meeting held by the youth, women and PWD councils		1 meeting held by the youth, women and PWD councils	1 meeting held by the youth, women and PWD councils
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %		0
221002 Workshops and Seminars	3,500	1,300	37 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,425	30 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,425	30 %		1,300
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2) Training of Division FAL instructors	() no activity implemented in this quarter.		()	()no activity implemented in this quarter.
Non Standard Outputs:	20 FAL instructors trained	no activity implemented in this quarter.		20 FAL instructors trained	no activity implemented in this quarter.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: money not released in sector hence under performance					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:					
221007 Books, Periodicals & Newspapers	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	150	4 %		150
222001 Telecommunications	400	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	600	100	17 %		100

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227001 Travel inland	1,200	420	35 %	420
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,070	12 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,070	12 %	1,070

Reasons for over/under performance: there is under performance due to covid-19 pandemic .

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender sensitive budgeting and planning promotion of gender equality	Gender sensitive budgeting and planning promotion of gender equality	Gender sensitive budgeting and planning promotion of gender equality	Gender sensitive budgeting and planning promotion of gender equality
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: there is over performance due to roll over of funds from last quarter

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(6) Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	() Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	()Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	()Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children
Non Standard Outputs:	Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children	Monitoring and supervision of YLP groups Settlement of 15 children to their homes 10 rehabilitation done for children
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	526	26 %	526
227001 Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	10,000	1,550	16 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,326	11 %	3,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,326	11 %	3,326
Reasons for over/under performance: there is under performance in sector due to covid19 pandemic				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) Conduct 2 meetings supervision of YLP activities Preparation of world disability day	() Conduct 2 meetings supervision of YLP activities Preparation of world disability day	()	()Conduct 2 meetings supervision of YLP activities Preparation of world disability day
Non Standard Outputs:	Conduct 2 meetings supervision of YLP activities Preparation of world disability day	Conduct 2 meetings supervision of YLP activities Preparation of world disability day	Conduct 2 meetings supervision of YLP activities Preparation of world disability day	Conduct 2 meetings supervision of YLP activities Preparation of world disability day
221002 Workshops and Seminars	500	130	26 %	130
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	130	7 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	130	7 %	130
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	() Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	()Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	()Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups
Non Standard Outputs:	Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups	Conduct meetings for women and PWD groups Vetting projects Monitor progress of groups
221002 Workshops and Seminars	5,000	1,870	37 %	1,870
227001 Travel inland	3,000	590	20 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,460	31 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,460	31 %	2,460
Reasons for over/under performance: there is over performance in sector due to roll over of funds from the last quarter				

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Monitoring of UWEP groups Conduct meetings	() no activity undertaken		()	(no activity undertaken
Non Standard Outputs:	Monitoring of UWEP groups Conduct meetings	no activity undertaken		Monitoring of UWEP groups Conduct meetings	no activity undertaken
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221002 Workshops and Seminars	13,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: no activity undertaken because money not released in sector hence under performance					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.		Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.	Monitoring and supervision of all projects In land travel for workshops and seminars Payment of staff salary. 3 Tree nursery beds raised, 10 institutions greened, Solid waste Managed, Drainages improved, community access Roads opened.
211101 General Staff Salaries	114,634	29,819	26 %		12,438
211103 Allowances (Incl. Casuals, Temporary)	724,250	61,222	8 %		14,971
221002 Workshops and Seminars	14,000	6,945	50 %		3,500

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221011 Printing, Stationery, Photocopying and Binding	5,246	200	4 %	200
224005 Uniforms, Beddings and Protective Gear	273,840	0	0 %	0
227001 Travel inland	6,000	1,685	28 %	1,685
227004 Fuel, Lubricants and Oils	6,500	1,000	15 %	1,000
228004 Maintenance – Other	6,000	869	14 %	869
Wage Rect:	114,634	29,819	26 %	12,438
Non Wage Rect:	1,035,836	71,921	7 %	22,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,150,470	101,740	9 %	34,663
Reasons for over/under performance: there is under performance due covid-19 pandemic in sector				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,634</i>	<i>29,819</i>	<i>26 %</i>	<i>12,438</i>
<i>Non-Wage Reccurent:</i>	<i>1,129,836</i>	<i>83,332</i>	<i>7 %</i>	<i>32,511</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,244,470</i>	<i>113,150</i>	<i>9.1 %</i>	<i>44,949</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing , mentoring and training division staff in planning guide lines and budgeting tool.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing , mentoring and training division staff in planning guide lines and budgeting tool.		Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing , mentoring and training division staff in planning guide lines and budgeting tool.	Quarterly publications of policy statements, IPFs and project implementation status done, workshops attended, Division staff mentored and trained on planning guidelines and budgeting Tool preparing quarterly reports and making submissions, organizing work shops. attending monitoring the implementation of projects, publishing , mentoring and training division staff in planning guide lines and budgeting tool.
211101 General Staff Salaries	54,000	12,101	22 %		6,086
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,171	32 %		1,586
221009 Welfare and Entertainment	7,000	2,750	39 %		1,000
221012 Small Office Equipment	4,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	8,000	3,000	38 %		1,160
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	1,460	100	7 %		100
Wage Rect:	54,000	12,101	22 %		6,086
Non Wage Rect:	37,460	10,021	27 %		4,846
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,460	22,122	20 %		10,931

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analyzed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analyzed and presented to TPC and executive for planning purposes. Annual Statistical report prepared		Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analyzed and presented to TPC and executive for planning purposes. Annual Statistical report prepared	Data collected, Analysed and presented to TPC and executive for planning purposes. Annual Statistical report prepared Data collected, Analyzed and presented to TPC and executive for planning purposes. Annual Statistical report prepared
211103 Allowances (Incl. Casuals, Temporary)	4,460	2,230	50 %		2,230
221009 Welfare and Entertainment	4,000	1,571	39 %		851
221012 Small Office Equipment	2,000	750	37 %		750
227001 Travel inland	6,000	2,503	42 %		1,585
227004 Fuel, Lubricants and Oils	12,540	1,710	14 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	8,764	30 %		7,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	8,764	30 %		7,126
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed	Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed		Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed	Needs Assessment conducted in the two divisions and quarterly plans reviewed Budget Conferences organized and quarterly plans reviewed
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,500	36 %		2,500
221003 Staff Training	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	14,000	7,923	57 %		7,573
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		200
221012 Small Office Equipment	2,000	0	0 %		0

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222001 Telecommunications	400	50	13 %	50
227001 Travel inland	9,600	3,685	38 %	3,225
227004 Fuel, Lubricants and Oils	12,000	810	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,495	45 %	10,625
Gou Dev:	20,000	3,923	20 %	3,923
External Financing:	0	0	0 %	0
Total:	50,000	17,418	35 %	14,548

Reasons for over/under performance: there is over performance in sector due to roll over of funds from the last quarter

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions	Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions. Quarterly monitoring and evaluation of projects conducted and reports prepared and submitted to the chief executive for appropriate actions
211103 Allowances (Incl. Casuals, Temporary)	8,370	2,092	25 %	2,092
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	50
222001 Telecommunications	200	50	25 %	50
227003 Carriage, Haulage, Freight and transport hire	10,630	2,658	25 %	2,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	4,850

Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of Laptop Computer, Freezer and office Furniture	no activity implemented in sector.	no activity implemented in sector.	
312203 Furniture & Fixtures	5,000	0	0 %	0

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312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: no activity implemented in sector beacause money not released in sector hence under performance				
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>12,101</i>	<i>22 %</i>	<i>6,086</i>
<i>Non-Wage Reccurent:</i>	<i>116,460</i>	<i>37,280</i>	<i>32 %</i>	<i>27,447</i>
<i>GoU Dev:</i>	<i>49,000</i>	<i>3,923</i>	<i>8 %</i>	<i>3,923</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>219,460</i>	<i>53,304</i>	<i>24.3 %</i>	<i>37,455</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries and allowances paid. quarterly human resource audit carried out. quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.	staff salaries and allowances paid. quarterly human resource audit carried out. quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.		staff salaries and allowances paid. quarterly human resource audit carried out. quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.	staff salaries and allowances paid. quarterly human resource audit carried out. quarterly procurement audit done. quarterly audit of assets of the entity carried out. quarterly stores management audit done. value for money audits carried out quarterly. audit of financial systems done quarterly audit reports prepared and submitted to relevant authorities.
211101 General Staff Salaries	25,927	8,424	32 %		4,278
211103 Allowances (Incl. Casuals, Temporary)	10,920	3,287	30 %		1,701
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,560	300	8 %		0
221009 Welfare and Entertainment	2,000	1,170	59 %		710
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	2,000	450	23 %		450
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	900	38 %		600
227001 Travel inland	8,270	3,825	46 %		1,840
227004 Fuel, Lubricants and Oils	5,850	2,650	45 %		1,350
Wage Rect:	25,927	8,424	32 %		4,278
Non Wage Rect:	42,000	13,082	31 %		6,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,927	21,505	32 %		10,929
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic					

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	field activities carried out quarterly audit reports prepared and submitted to relevant stake holders departmental documents well filed and securely kept under key and lock	no activity implemented.		1 Field activity carried out. 1 audit report prepared and submitted to stake holders. quarterly departmental documents well filed and kept under key lock	no activity implemented.
312201 Transport Equipment	12,000	0	0 %		0
312203 Furniture & Fixtures	3,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance: no activity implemented because money not released in sector hence under performance					
Total For Internal Audit : Wage Rect:	25,927	8,424	32 %		4,278
Non-Wage Reccurent:	42,000	13,082	31 %		6,651
GoU Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	85,927	21,505	25.0 %		10,929

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(20) No of awareness radio shows participated in	(5) No of awareness radio shows participated in		(5)No of awareness radio shows participated in	(5)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) No. of trade sensitization meetings organized at the District/Municipal Council	(5) No. of trade sensitization meetings organized at the District/Municipal Council		(5)No. of trade sensitization meetings organized at the District/Municipal Council	(5)No. of trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(200) No of businesses inspected for compliance to the law	(50) No of businesses inspected for compliance to the law		(50)No of businesses inspected for compliance to the law	(50)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) No of businesses issued with trade licenses	(250) No of businesses issued with trade licenses		(250)No of businesses issued with trade licenses	(250)No of businesses issued with trade licenses
Non Standard Outputs:	sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio	sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio		sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio	sensitized trade meetings data collected on businesses licenses inspeceted bussiness talk showed on radio
211101 General Staff Salaries	14,994	3,917	26 %		1,971
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,217	24 %		934
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	1,780	45 %		1,300
Wage Rect:	14,994	3,917	26 %		1,971
Non Wage Rect:	10,000	2,997	30 %		2,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,994	6,914	28 %		4,204
Reasons for over/under performance:	there is under performance in sector due to covid-19 pandemic				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(10) No of awareness radio shows participated in	() no activity implemented.		(2.5)No of awareness radio shows participated in	(no activity implemented.
No of businesses assited in business registration process	(100) No of businesses assited in business registration process	() no activity implemented.		(25)No of businesses assited in business registration process	(no activity implemented.

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

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No. of cooperatives assisted in registration	(10) No. of cooperatives assisted in registration	()	(2.5)No. of cooperatives assisted in registration	()
Non Standard Outputs:	sensitized cooperative groups supervised cooperative groups audited sacco AGM attended	ensitized cooperative groups supervised cooperative groups audited sacco AGM attended	ensitized cooperative groups supervised cooperative groups audited sacco AGM attended	ensitized cooperative groups supervised cooperative groups audited sacco AGM attended
211103 Allowances (Incl. Casuals, Temporary)	1,200	480	40 %	480
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	480	7 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	480	7 %	480

Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreml in district development plans	(10) No. of tourism promotion activities meanstreml in district development plans	(2.5) No. of tourism promotion activities meanstreml in district development plans	(2.5)No. of tourism promotion activities meanstreml in district development plans	(2.5)No. of tourism promotion activities meanstreml in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(10) No. and name of new tourism sites identified	(2.5) No. and name of new tourism sites identified	(2.5)No. and name of new tourism sites identified	(2.5)No. and name of new tourism sites identified
Non Standard Outputs:	sensitized tourism actors mapped tourism sites linked tourism actors to UTB/ministries inspected hotels formed associations for hotels in the city	sensitized tourism actors mapped tourism sites linked tourism actors to UTB/ministries inspected hotels formed associations for hotels in the city	sensitized tourism actors mapped tourism sites linked tourism actors to UTB/ministries inspected hotels formed associations for hotels in the city	sensitized tourism actors mapped tourism sites linked tourism actors to UTB/ministries inspected hotels formed associations for hotels in the city
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221002 Workshops and Seminars	2,111	1,028	49 %	1,028
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,911	2,028	34 %	2,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,911	2,028	34 %	2,028
Reasons for over/under performance: there is over performance in sector due to roll over of funds from the last quarter				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(10) No. of opportunities identified for industrial development	(2.5) No. of opportunities identified for industrial development	(2.5)No. of opportunities identified for industrial development	(2.5)No. of opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(5) No. of producer groups identified for collective value addition support	(1.25) No. of producer groups identified for collective value addition support	(1.25)No. of producer groups identified for collective value addition support	(1.25)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	(5) No. of value addition facilities in the district	(1.25) No. of value addition facilities in the district	(1.25)No. of value addition facilities in the district	(1.25)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:	mapped cottage industries in the city inspected cottage industries linked cottage industries to UI, Trained cottage industries ensured safety of workers in the field	mapped cottage industries in the city inspected cottage industries linked cottage industries to UI, Trained cottage industries ensured safety of workers in the field	mapped cottage industries in the city inspected cottage industries linked cottage industries to UI, Trained cottage industries ensured safety of workers in the field	mapped cottage industries in the city inspected cottage industries linked cottage industries to UI, Trained cottage industries ensured safety of workers in the field
211103 Allowances (Incl. Casuals, Temporary)	3,213	240	7 %	240
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	187	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	340	9 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	340	9 %	340
Reasons for over/under performance: there is under performance in sector due to covid-19 pandemic				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>14,994</i>	<i>3,917</i>	<i>26 %</i>	<i>1,971</i>
<i>Non-Wage Recurrent:</i>	<i>33,511</i>	<i>5,845</i>	<i>17 %</i>	<i>5,081</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>

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Grand Total:	48,505	9,762	20.1 %	7,052
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

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

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

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

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

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

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

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

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

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