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## Vote:503 Arua District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:503 Arua District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Eswilu Donath*

**Date: 30/04/2020**

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

**Vote:503 Arua District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,306,721	1,048,164	80%
<b>Discretionary Government Transfers</b>	16,901,974	5,814,721	34%
<b>Conditional Government Transfers</b>	49,378,135	37,631,793	76%
<b>Other Government Transfers</b>	19,499,896	4,853,207	25%
<b>External Financing</b>	12,009,884	3,216,086	27%
<b>Total Revenues shares</b>	<b>99,096,611</b>	<b>52,563,971</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	31,546,155	16,212,893	7,486,828	51%	24%	46%
Finance	691,148	339,201	276,192	49%	40%	81%
Statutory Bodies	1,359,678	811,904	608,052	60%	45%	75%
Production and Marketing	4,234,073	1,559,916	961,717	37%	23%	62%
Health	9,614,732	6,806,545	5,568,225	71%	58%	82%
Education	32,004,827	23,178,705	22,199,708	72%	69%	96%
Roads and Engineering	7,106,846	725,248	653,497	10%	9%	90%
Water	4,939,478	887,213	489,336	18%	10%	55%
Natural Resources	1,653,533	297,059	258,202	18%	16%	87%
Community Based Services	2,780,257	1,338,477	798,305	48%	29%	60%
Planning	2,769,520	287,630	216,320	10%	8%	75%
Internal Audit	90,000	57,475	36,288	64%	40%	63%
Trade, Industry and Local Development	306,365	61,705	54,676	20%	18%	89%
<b>Grand Total</b>	<b>99,096,611</b>	<b>52,563,971</b>	<b>39,607,345</b>	<b>53%</b>	<b>40%</b>	<b>75%</b>
<i>Wage</i>	<i>33,140,329</i>	<i>24,855,247</i>	<i>24,439,681</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>21,162,137</i>	<i>15,343,380</i>	<i>10,713,603</i>	<i>73%</i>	<i>51%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>32,784,261</i>	<i>9,149,259</i>	<i>2,624,832</i>	<i>28%</i>	<i>8%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>12,009,884</i>	<i>3,216,086</i>	<i>1,895,084</i>	<i>27%</i>	<i>16%</i>	<i>59%</i>

# Vote:503 Arua District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Arua District LG has so far received 52.56 Bn Uganda Shillings (UgX) as of quarter three (3). Of the receipts, 24.4 Bn UgX was wage component, 10.674 Bn was for recurrent expenses, 2.23 Bn. was for Domestic Development and 1.895 Bn UgX was from Donors (Partners), under the development component. Overall, Arua DLG has cumulatively received 53% of its budget as of third quarter of FY 2019/20 totaling to 52.563 Bn UgX. Of all the receipts, 75% was already spent. Under the wage component, 98% was spent; Non wage 70% spent, Domestic Development 24% was already spent and 59% of Donor funds were already spent.. A number of projects were still underway for certification before payment was effected. Therefore, the percentage expenditure under Domestic and Donor development under performed as indicated a fore. Under own source Revenue, a supplementary budget was passed, in effect the release of 80% was achieved by second quarter however, third (3rd) quarter release for locally Raised Revenue was not yet released. Its expected that at the end of the FY, LRR will over perform.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,306,721</b>	<b>1,048,164</b>	<b>80 %</b>
Local Services Tax	347,777	173,888	50 %
Land Fees	19,723	9,800	50 %
Local Hotel Tax	11,700	5,850	50 %
Application Fees	4,990	2,495	50 %
Business licenses	110,780	55,390	50 %
Other licenses	21,410	10,705	50 %
Rent & Rates - Non-Produced Assets – from private entities	26,000	13,000	50 %
Sale of non-produced Government Properties/assets	3,000	1,500	50 %
Rent & rates – produced assets – from private entities	49,500	24,750	50 %
Advertisements/Bill Boards	14,591	3,647	25 %
Animal & Crop Husbandry related Levies	42,870	21,435	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Agency Fees	6,450	3,225	50 %
Market /Gate Charges	579,968	457,008	79 %
Court Filing Fees	3,255	1,628	50 %
Other Fees and Charges	7,346	3,673	50 %
Voluntary Transfers	1,900	950	50 %
Miscellaneous receipts/income	55,460	259,220	467 %
<b>2a.Discretionary Government Transfers</b>	<b>16,901,974</b>	<b>5,814,721</b>	<b>34 %</b>
District Unconditional Grant (Non-Wage)	1,412,561	1,059,421	75 %
District Discretionary Development Equalization Grant	13,032,367	2,912,516	22 %
District Unconditional Grant (Wage)	2,457,046	1,842,785	75 %
<b>2b.Conditional Government Transfers</b>	<b>49,378,135</b>	<b>37,631,793</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	30,683,283	23,012,462	75 %
Sector Conditional Grant (Non-Wage)	7,372,968	5,062,460	69 %
Sector Development Grant	1,515,345	1,515,345	100 %

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Transitional Development Grant	618,036	510,000	83 %
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	100 %
Salary arrears (Budgeting)	278,033	278,033	100 %
Pension for Local Governments	3,129,589	2,347,192	75 %
Gratuity for Local Governments	3,498,324	2,623,743	75 %
<b>2c. Other Government Transfers</b>	<b>19,499,896</b>	<b>4,853,207</b>	<b>25 %</b>
Northern Uganda Social Action Fund (NUSAF)	7,734,520	890,631	12 %
Support to PLE (UNEB)	24,000	40,399	168 %
Uganda Road Fund (URF)	810,685	806,409	99 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	909,020	7,480	1 %
Albertine Regional Sustainable Development Programme (ARSDP)	866,090	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,608	174,253	22 %
Infectious Diseases Institute (IDI)	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	6,952,813	2,819,296	41 %
Agriculture Cluster Development Project (ACDP)	1,422,160	114,740	8 %
<b>3. External Financing</b>	<b>12,009,884</b>	<b>3,216,086</b>	<b>27 %</b>
United Nations Children Fund (UNICEF)	6,164,444	1,153,217	19 %
United Nations High Commission for Refugees (UNHCR)	5,145,440	564,363	11 %
World Health Organisation (WHO)	0	514,185	0 %
Global Alliance for Vaccines and Immunization (GAVI)	700,000	984,322	141 %
Infectious Diseases Institute (IDI)	0	0	0 %
<b>Total Revenues shares</b>	<b>99,096,611</b>	<b>52,563,971</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

Arua DLG cumulatively has received 50% of the Planned revenue under Locally Raised Revenues as at Q3. This is as a result of delays in issuance of Q3 Cash limit under LRR for the vote.

**Cumulative Performance for Central Government Transfers**

Arua District LG received a total of 14.251 Bn Uganda Shillings from the Central Government Transfers for the 3rd Quarter of FY 2019/20. The cumulative performance against approved budget stands at 65.54%. A deficit performance of 9.46% was recorded. This is due to fact that funds under USMID-AF for Refugee Window was not disbursed as planned.

**Cumulative Performance for Other Government Transfers**

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Arua DLG has cumulatively received a total of 4.853 Bn. Uganda Shillings under the Other Government Transfers(OGT) up to Q3 for the period under review. However for the quarter, a total of 1.844 Bn was received. The under performance is due to inconsistent disbursement of some funds under OGTs such as; NUSAF, Uganda Multi sectoral Food and Nutrition Project (UMFSNP), DRDIP , YLP, UWEP and IDI. In the case of UWEP and IDI, the dual were received in third (3rd) quarter although were not captured at budgeting stage. We received 5.880 million Uganda shillings for operational costs under UWEP. Meanwhile, Albertine Regional Sustainable Development Project(ARSDP) has not disbursed any funds to the DLG for the period under review. YLP only received 7.480 for operations during the period under review.

**Cumulative Performance for External Financing**

Cumulatively, Arua DLG has received a total of 3.216 Bn Uganda Shillings from external partners from quarter One (1), and about 941 million only was received for Quarter three (3). The total expected budget for the FY stands at 12 Bn. This implies that the District has only received 26.79% of the budget on cumulative basis from partners for the FY under review. The deviation is as a result of low disbursement from partners owing to policy shifts from the partner side considering that many donors were already hit by the CoVID 19 Pandemic, funding to the organisations drastically was affected.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,003,224	444,489	44 %	250,806	192,196	77 %
District Production Services	3,230,849	517,228	16 %	1,032,457	297,612	29 %
<b>Sub- Total</b>	<b>4,234,073</b>	<b>961,717</b>	<b>23 %</b>	<b>1,283,263</b>	<b>489,807</b>	<b>38 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	7,106,846	653,497	9 %	2,279,283	516,643	23 %
<b>Sub- Total</b>	<b>7,106,846</b>	<b>653,497</b>	<b>9 %</b>	<b>2,279,283</b>	<b>516,643</b>	<b>23 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	306,365	54,676	18 %	85,191	34,157	40 %
<b>Sub- Total</b>	<b>306,365</b>	<b>54,676</b>	<b>18 %</b>	<b>85,191</b>	<b>34,157</b>	<b>40 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	21,752,116	15,532,680	71 %	5,502,157	6,174,771	112 %
Secondary Education	6,480,187	4,738,736	73 %	1,620,047	1,939,449	120 %
Skills Development	2,108,597	1,475,672	70 %	527,149	806,475	153 %
Education & Sports Management and Inspection	1,578,774	442,604	28 %	394,694	194,841	49 %
Special Needs Education	85,152	10,017	12 %	21,288	1,980	9 %
<b>Sub- Total</b>	<b>32,004,827</b>	<b>22,199,708</b>	<b>69 %</b>	<b>8,065,335</b>	<b>9,117,516</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,925,396	4,111,400	69 %	1,500,458	1,643,502	110 %
District Hospital Services	704,141	528,106	75 %	176,035	176,035	100 %
Health Management and Supervision	2,985,195	928,719	31 %	746,299	261,862	35 %
<b>Sub- Total</b>	<b>9,614,732</b>	<b>5,568,225</b>	<b>58 %</b>	<b>2,422,792</b>	<b>2,081,399</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	4,939,478	489,336	10 %	1,401,616	443,137	32 %
Natural Resources Management	1,653,533	258,202	16 %	513,293	155,726	30 %
<b>Sub- Total</b>	<b>6,593,011</b>	<b>747,538</b>	<b>11 %</b>	<b>1,914,908</b>	<b>598,863</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,780,257	798,305	29 %	836,285	336,215	40 %
<b>Sub- Total</b>	<b>2,780,257</b>	<b>798,305</b>	<b>29 %</b>	<b>836,285</b>	<b>336,215</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	31,546,155	7,552,683	24 %	9,199,921	2,205,896	24 %
Local Statutory Bodies	1,359,678	608,052	45 %	340,411	208,635	61 %
Local Government Planning Services	2,769,520	216,320	8 %	878,054	102,592	12 %
<b>Sub- Total</b>	<b>35,675,352</b>	<b>8,377,054</b>	<b>23 %</b>	<b>10,418,386</b>	<b>2,517,124</b>	<b>24 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	691,148	276,192	40 %	176,497	126,880	72 %

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Internal Audit Services	90,000	36,288	40 %	22,500	10,970	49 %
<i>Sub- Total</i>	<i>781,148</i>	<i>312,480</i>	<i>40 %</i>	<i>198,997</i>	<i>137,850</i>	<i>69 %</i>
<b>Grand Total</b>	<b>99,096,611</b>	<b>39,673,200</b>	<b>40 %</b>	<b>27,504,441</b>	<b>15,829,575</b>	<b>58 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,640,124</b>	<b>9,064,497</b>	<b>85%</b>	<b>2,660,031</b>	<b>1,966,290</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	139,028	108,806	78%	34,757	39,034	112%
District Unconditional Grant (Wage)	704,737	528,553	75%	176,184	176,184	100%
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	100%	570,639	0	0%
Gratuity for Local Governments	3,498,324	2,623,743	75%	874,581	874,581	100%
Locally Raised Revenues	96,228	347,439	361%	24,057	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	432,898	548,173	127%	108,224	94,093	87%
Other Transfers from Central Government	78,730	0	0%	19,683	0	0%
Pension for Local Governments	3,129,589	2,347,192	75%	782,397	782,397	100%
Salary arrears (Budgeting)	278,033	278,033	100%	69,508	0	0%
<b>Development Revenues</b>	<b>20,906,031</b>	<b>7,148,396</b>	<b>34%</b>	<b>6,539,890</b>	<b>2,055,077</b>	<b>31%</b>
District Discretionary Development Equalization Grant	486,000	1,622,853	334%	162,000	162,000	100%
External Financing	5,145,440	564,363	11%	1,286,360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	77,257	448,427	580%	25,752	448,427	1741%
Other Transfers from Central Government	14,687,333	4,002,754	27%	4,895,778	1,274,650	26%
Transitional Development Grant	510,000	510,000	100%	170,000	170,000	100%
<b>Total Revenues shares</b>	<b>31,546,155</b>	<b>16,212,893</b>	<b>51%</b>	<b>9,199,921</b>	<b>4,021,366</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	704,737	527,943	75%	176,184	175,874	100%
Non Wage	9,935,387	4,964,839	50%	2,483,847	1,513,648	61%
<b>Development Expenditure</b>						



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Domestic Development	15,760,591	1,508,685	10%	5,253,530	470,287	9%
External Financing	5,145,440	551,216	11%	1,286,360	46,087	4%
<b>Total Expenditure</b>	<b>31,546,155</b>	<b>7,552,683</b>	<b>24%</b>	<b>9,199,921</b>	<b>2,205,896</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,571,715</b>	<b>39%</b>			
Wage		609				
Non Wage		3,571,105				
<b>Development Balances</b>		<b>5,088,495</b>	<b>71%</b>			
Domestic Development		5,075,348				
External Financing		13,147				
<b>Total Unspent</b>		<b>8,660,210</b>	<b>53%</b>			

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

The overall revenue outturn of the department for the third quarter stood at about 4.043Bn shillings which translate into 44% of the planned revenue. 74% of this revenue was recurrent in nature and this under performance was due to the fact that funds for Pension and Salary arrears were not released. Funds under OGT specifically AGODA were also not released to the district. However, there was an overperformance in the Multisectoral transfers to LLGs because the funds were prioritized under administration. 31% of the revenue received was for development and the under-performance attributed to suspension of NUSAF3 leading to an under performance in the OGT (26%) and non release of UNHCR funds. Whereas there is an overall under performance in the development revenue of the department, there was also a substantive over performance in the DDEG component and this is attributed to reflection of all DDEG funds of the district under the department. Cumulatively, the department has so far received about 16.234Bn Shillings which is equivalent to 51% of the annual budget. The underperformance is attributed to non release of AGODA funds to the district and UNHCR funding. The department's overall expenditure for the quarter under performed at 24% due to delays in the procurement processes which led to underperformance in the domestic development component (9%) and under performance (4%) in the external financing component (UNHCR) which was not released. Much of these under performances are attributed to the outbreak of the COVID 19 pandemic where payments to other sectors other than health and security were halted.

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

The overall unspent balance in the department account by the end of the quarter was about 8.6 Bn shillings which is 53% of the overall received. There was no substantive amount unspent under the wage component. 40% of the unspent balances fall under non wage and this attributed to pending pension and gratuity files yet to be cleared. 76% of the unspent balances fall under domestic development because of delays in procurement processes and suspension of payments due to the current COVID 19 pandemic. 0.9% of the unspent balances fall under external financing yet to be spent in Q4

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

Staff salaries paid Pensioners paid Capacity building Retooling Coordination, monitoring and supervision of higher and lower LGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>646,626</b>	<b>305,201</b>	<b>47%</b>	<b>161,656</b>	<b>84,137</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	68,797	51,598	75%	17,199	17,199	100%
District Unconditional Grant (Wage)	267,753	200,814	75%	66,938	66,938	100%
Locally Raised Revenues	77,203	52,789	68%	19,301	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	232,873	0	0%	58,218	0	0%
<b>Development Revenues</b>	<b>44,522</b>	<b>34,000</b>	<b>76%</b>	<b>14,841</b>	<b>10,000</b>	<b>67%</b>
District Discretionary Development Equalization Grant	34,000	34,000	100%	11,333	10,000	88%
Multi-Sectoral Transfers to LLGs_Gou	10,522	0	0%	3,507	0	0%
<b>Total Revenues shares</b>	<b>691,148</b>	<b>339,201</b>	<b>49%</b>	<b>176,497</b>	<b>94,137</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	267,753	180,755	68%	66,938	91,663	137%
Non Wage	378,873	91,437	24%	94,718	31,217	33%
<b>Development Expenditure</b>						
Domestic Development	44,522	4,000	9%	14,841	4,000	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>691,148</b>	<b>276,192</b>	<b>40%</b>	<b>176,497</b>	<b>126,880</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,009</b>	<b>11%</b>			
Wage		20,059				
Non Wage		12,950				
<b>Development Balances</b>						
		<b>30,000</b>	<b>88%</b>			
Domestic Development		30,000				
External Financing		0				
<b>Total Unspent</b>		<b>63,009</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue outturn for the quarter was ugx. 94.137 million which is equivalent to 53% of the quarters planned revenue. The recurrent revenues stood at 52% while 67% was development funding. These underperformances are attributed to the fact that Local revenue was not released and also all under Multisectoral Transfers to LLGs other departments could have been given priority other than Finance. Cumulatively, the revenue of the department still underperformed at 49% due to the same reasons. The department's expenditure for the quarter stood at 72% as compared to the planned due to delays in processing of funds and procurement procedures leading to overall under performance in the Non-wage and Domestic development components. However, The wage expenditure of the dept over performed by 37% because of payment of some staff from the department's wage as a result of recruitments

### Reasons for unspent balances on the bank account

Wage: Unspent funds were due to the fact that some positions still remained vacant by the close of the quarter. Non-wage: Fuel for activity delayed to be processed in time Development: Delays in Procurement processes but the funds have been earmarked for specific activities

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

Draft budget and half year accounts prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,353,773</b>	<b>811,904</b>	<b>60%</b>	<b>338,443</b>	<b>240,134</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	637,756	479,317	75%	159,439	159,439	100%
District Unconditional Grant (Wage)	322,779	242,084	75%	80,695	80,695	100%
Locally Raised Revenues	125,014	90,503	72%	31,254	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	268,224	0	0%	67,056	0	0%
<b>Development Revenues</b>	<b>5,905</b>	<b>0</b>	<b>0%</b>	<b>1,968</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,905	0	0%	1,968	0	0%
<b>Total Revenues shares</b>	<b>1,359,678</b>	<b>811,904</b>	<b>60%</b>	<b>340,411</b>	<b>240,134</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	322,779	236,720	73%	80,695	102,157	127%
Non Wage	1,030,994	371,331	36%	257,748	106,478	41%
<b>Development Expenditure</b>						
Domestic Development	5,905	0	0%	1,968	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,359,678</b>	<b>608,052</b>	<b>45%</b>	<b>340,411</b>	<b>208,635</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>203,852</b>	<b>25%</b>			
Wage		5,364				
Non Wage		198,488				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>203,852</b>	<b>25%</b>			

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**Vote:503 Arua District****Quarter3**

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

The department received a total of about 240 million shillings for quarter three all of which was recurrent and performed at 71% of the Quarter's planned revenue while the cumulative outturn for the department by the close of the Quarter was 60% of the Planned. The under performance is because the department did not receive local revenue during the quarter. The overall expenditure of the department also stood at approximately 208 million shillings equivalent to 61% of the planned and this was because some Executive members had not accessed payroll

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

Wage: Some members of the District Executive Committee had also not accessed salary pay roll by the close of Q3, hence less expenditures. Non-wage: Due to the effects of the Corvid Pandemic, some council sittings were not undertaken thus causing the nonwage balances

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

Funds received were spent on recurrent expenditures which included payment of salaries and wages, allowances, gratuity, commissions and related charges, procurement of computer supplies, newspapers, staff welfare, staff training, travels, workshops and seminars

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,537,132</b>	<b>897,601</b>	<b>58%</b>	<b>384,283</b>	<b>214,269</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	4,037	137,189	3398%	1,009	1,009	100%
Locally Raised Revenues	8,963	6,241	70%	2,241	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,958	0	0%	17,490	0	0%
Other Transfers from Central Government	601,134	114,392	19%	150,284	0	0%
Sector Conditional Grant (Non-Wage)	270,341	202,756	75%	67,585	67,585	100%
Sector Conditional Grant (Wage)	582,698	437,023	75%	145,674	145,674	100%
<b>Development Revenues</b>	<b>2,696,941</b>	<b>662,316</b>	<b>25%</b>	<b>898,980</b>	<b>359,868</b>	<b>40%</b>
District Discretionary Development Equalization Grant	240,000	240,000	100%	80,000	80,000	100%
Multi-Sectoral Transfers to LLGs_Gou	221,110	0	0%	73,703	0	0%
Other Transfers from Central Government	2,022,160	208,645	10%	674,053	208,645	31%
Sector Development Grant	213,671	213,671	100%	71,224	71,224	100%
<b>Total Revenues shares</b>	<b>4,234,073</b>	<b>1,559,916</b>	<b>37%</b>	<b>1,283,263</b>	<b>574,137</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	582,698	437,009	75%	145,674	192,196	132%
Non Wage	954,434	247,295	26%	238,609	121,626	51%
<b>Development Expenditure</b>						
Domestic Development	2,696,941	277,413	10%	898,980	175,986	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,234,073</b>	<b>961,717</b>	<b>23%</b>	<b>1,283,263</b>	<b>489,807</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		14				

**Vote:503 Arua District****Quarter3**

Non Wage	213,283		
<b>Development Balances</b>	<b>384,903</b>	<b>58%</b>	
Domestic Development	384,903		
External Financing	0		
<b>Total Unspent</b>	<b>598,199</b>	<b>38%</b>	

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

For the quarter under review, the department received a total revenue of 574 million which is 45% of the planned quarter's revenue. The underperformance was due to non-release of ACDP and AGODA funds, local revenue, and because sub counties did not give the department priority in the quarter. However, cumulatively the department's revenue still performs at 37% due to the above reasons. The 100 Primary Schools received UGX 444 million under UMFSNP directly to their accounts for Irrigation equipment procurement. The department's expenditure also stood at 32% due to under performance in the nonwage and development components since some funds were not released, especially under UMFSNP which went directly to the schools.

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

Funds in the budget but not released for activities from Central government transfers 1. ACDP UGX 1.35 billion was budgeted for community access road chokes rehabilitation but not released 2. UGX 420 million budgeted under Albertine Regional Sustainable Development Programme not released 3. UGX 500 million World bank Fund under UMFSNP released directly to 100 Primary School Accounts for Demonstration gardens and Nutrition education is not accounted for through district expenditure.

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

Extension services were carried out in all the 17 sub-counties in crop, livestock, fisheries and entomology.- 800 farmers were trained by 33 extension workers, 685 farmers enrolled under e-voucher platform against the target of 4,000, 2 farmer organizations had Business Plans approved for Matching Grant under ACDP, 300 Demo gardens established in Primary Schools and Communities under UMFSNP, One production Well constructed under DDEG in Odupi sub-county awaiting Motorization with Solar, 25 Pelican Irrigation Kits and treadle Pumps procured for Demonstrations. 600 Demonstrations carried out by Extension Workers on Good agronomic practices and improved technologies in all the 17 sub-counties. 3 shallow wells constructed and awaiting motorization with solar. Procurement process for repair of 4 motorcycles for Extension workers.

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,542,643</b>	<b>4,931,546</b>	<b>75%</b>	<b>1,635,661</b>	<b>1,620,666</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	7,146	68,714	962%	1,787	1,787	100%
Locally Raised Revenues	8,554	6,139	72%	2,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,311	0	0%	12,828	0	0%
Sector Conditional Grant (Non-Wage)	1,291,179	968,354	75%	322,795	322,766	100%
Sector Conditional Grant (Wage)	5,184,454	3,888,340	75%	1,296,113	1,296,113	100%
<b>Development Revenues</b>	<b>3,072,089</b>	<b>1,874,999</b>	<b>61%</b>	<b>787,131</b>	<b>814,418</b>	<b>103%</b>
External Financing	2,842,787	1,791,245	63%	710,697	786,500	111%
Multi-Sectoral Transfers to LLGs_Gou	37,512	0	0%	12,504	0	0%
Sector Development Grant	83,754	83,754	100%	27,918	27,918	100%
Transitional Development Grant	108,036	0	0%	36,012	0	0%
<b>Total Revenues shares</b>	<b>9,614,732</b>	<b>6,806,545</b>	<b>71%</b>	<b>2,422,792</b>	<b>2,435,084</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,184,454	3,736,764	72%	1,296,113	1,497,642	116%
Non Wage	1,358,190	943,826	69%	339,547	324,962	96%
<b>Development Expenditure</b>						
Domestic Development	229,302	17,526	8%	76,434	17,526	23%
External Financing	2,842,787	870,109	31%	710,697	241,269	34%
<b>Total Expenditure</b>	<b>9,614,732</b>	<b>5,568,225</b>	<b>58%</b>	<b>2,422,792</b>	<b>2,081,399</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		151,576				
Non Wage		99,380				
<b>Development Balances</b>						
Domestic Development		66,228				



**Vote:503 Arua District****Quarter3**

External Financing	921,136		
<b>Total Unspent</b>	<b>1,238,320</b>	<b>18%</b>	

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

The Health sector received a total revenue of 2,4 BN UGX in Q3 translating into 101% of the planned. The overperformance was due additional funds for UNICEF meant for WASH activities ausing the external financing to over perform by 11%. Cumulatively, the department's revenue out-turn stands at 71% of the approved budget. The expenditure of the department for the quarter stood at 86% of the planned due to

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

The department was unable to spend 18% of its revenue and 5% of this was recurrent and 53% was development and this was wage, non-wage and development. Wage: Some positions fell vacant due to retirement and after the creation of Madi-okollo district. The process of refilling them is on though Non-wage: Delays in procurement and access of funds Domestic development: Delays in procurement of Kawuanyeti HC III External Financing: Delays in release of funds under UNICEF since Q3 is the first quarter of the FY on the side of the donor

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

Immunization of children under five Trainings of Health workers Access to care for inpatients and outpatients

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,731,069</b>	<b>22,542,879</b>	<b>73%</b>	<b>7,682,767</b>	<b>8,144,691</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	11,709	5,024	43%	2,927	2,927	100%
District Unconditional Grant (Wage)	109,523	82,142	75%	27,381	27,381	100%
Locally Raised Revenues	13,291	14,323	108%	3,323	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,591	0	0%	12,398	0	0%
Other Transfers from Central Government	24,000	16,409	68%	6,000	16,409	273%
Sector Conditional Grant (Non-Wage)	5,606,824	3,737,883	67%	1,401,706	1,868,941	133%
Sector Conditional Grant (Wage)	24,916,131	18,687,098	75%	6,229,033	6,229,033	100%
<b>Development Revenues</b>	<b>1,273,758</b>	<b>635,826</b>	<b>50%</b>	<b>382,568</b>	<b>239,275</b>	<b>63%</b>
External Financing	504,218	41,000	8%	126,054	41,000	33%
Multi-Sectoral Transfers to LLGs_Gou	174,714	0	0%	58,238	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	594,826	594,826	100%	198,275	198,275	100%
<b>Total Revenues shares</b>	<b>32,004,827</b>	<b>23,178,705</b>	<b>72%</b>	<b>8,065,335</b>	<b>8,383,966</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,025,654	18,574,842	74%	6,256,414	7,278,567	116%
Non Wage	5,705,415	3,383,102	59%	1,426,354	1,628,078	114%
<b>Development Expenditure</b>						
Domestic Development	769,540	200,765	26%	256,513	169,870	66%
External Financing	504,218	41,000	8%	126,054	41,000	33%
<b>Total Expenditure</b>	<b>32,004,827</b>	<b>22,199,708</b>	<b>69%</b>	<b>8,065,335</b>	<b>9,117,516</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>584,936</b>	<b>3%</b>			
Wage		194,399				

**Vote:503 Arua District****Quarter3**

Non Wage	390,537		
<b>Development Balances</b>	<b>394,061</b>	<b>62%</b>	
Domestic Development	394,061		
External Financing	0		
<b>Total Unspent</b>	<b>978,997</b>	<b>4%</b>	

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

Education department received a total revenue of approximately UGX. 8.4 billion shillings in Q3 and this translates into 104% of the planned revenue of the quarter. The overperformance was due to the fact that the dept received an additional 10million to cater for the unpaid allowances of PLE administration thus causing the other govt transfers to over perform by close to three-folds thus recurrent revenues performed at 106% even when the department did not receive local revenue. Development revenue however underperformed at 63% due to release of less funds under UNICEF as compared to the planned. The expenditure of the department stood at 113% due to over performance in the wage and nonwage components arising from payment of salary arrears for some teachers who had missed salaries in the previous quarters and the additional expenditure which was incurred in PLE administration in Q2

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

Wage: Some positions are not filled especially for teachers. However the district plans to recruit more. Nonwage: Closure of schools due to CORVID-19 response limited some schools from spending the capitation grant fully

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

Funds received in the quarter were spent on both recurrent and development expenditure. The implementation status of the development status in the various locations were monitored to ascertain the levels of implementation. Capitation grants paid to the various institutions. Staff salaries and wages paid to the respective officers. Inspection of schools conducted to ascertain the progress of teaching/learning in the institutions and curriculum coverage. Monitoring of schools conducted by the Local Education Committee (Social Services Committee).

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,075,989</b>	<b>725,248</b>	<b>67%</b>	<b>268,997</b>	<b>400,641</b>	<b>149%</b>
District Unconditional Grant (Non-Wage)	20,995	34,415	164%	5,249	5,249	100%
District Unconditional Grant (Wage)	201,431	151,073	75%	50,358	50,358	100%
Locally Raised Revenues	31,005	28,751	93%	7,751	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,873	0	0%	2,968	0	0%
Other Transfers from Central Government	810,685	511,009	63%	202,671	345,034	170%
<b>Development Revenues</b>	<b>6,030,857</b>	<b>0</b>	<b>0%</b>	<b>2,010,286</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,632,296	0	0%	1,877,432	0	0%
Multi-Sectoral Transfers to LLGs_Gou	398,561	0	0%	132,854	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>7,106,846</b>	<b>725,248</b>	<b>10%</b>	<b>2,279,283</b>	<b>400,641</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,431	142,380	71%	50,358	59,460	118%
Non Wage	874,558	511,117	58%	218,639	457,184	209%
<b>Development Expenditure</b>						
Domestic Development	6,030,857	0	0%	2,010,286	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,106,846</b>	<b>653,497</b>	<b>9%</b>	<b>2,279,283</b>	<b>516,643</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,751</b>	<b>10%</b>			
Wage		8,693				
Non Wage		63,058				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:503 Arua District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>71,751</b>	<b>10%</b>	

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

Roads and Engineering departments revenue out turn performed at 400.64 million shillings which is equivalent to 18% of the approved budget for the quarter. This under performance is due to non release of USMID-AF funds by the end of the Qtr and the fact that the department was not prioritized by LLGs. The Department received more funds under OGT as compensation for Q2 which was not released then. The over performance was due to the URF which was released in the quarter. The break down of the receipts was; 50.3 million was for wage, 345 million was for Road works and 5.2 million was for non wage. The department expenditure were for payment of staff salaries, routine maintenance of Road networks in the district and operational costs of the department. 59.4 million was spent on wages and 457 million was spent on Road rehabilitation.

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

Wage:- Inconsistent pay scales and unfilled positions in the department Non wage:- Domestic Development:-

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

-Routine manual maintenance of feeder roads -Mechanized maintenance of 61.5kms of feeder roads -Completion of Osu Box culvert -Payment of utilities for the department -Maintenance and repair of vehicles of department -payment of wages -payment of service provider like compound cleaning

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,094</b>	<b>28,376</b>	<b>58%</b>	<b>12,274</b>	<b>9,459</b>	<b>77%</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0%	2,815	0	0%
Sector Conditional Grant (Non-Wage)	37,834	28,376	75%	9,459	9,459	100%
<b>Development Revenues</b>	<b>4,890,384</b>	<b>858,837</b>	<b>18%</b>	<b>1,389,342</b>	<b>243,177</b>	<b>18%</b>
District Discretionary Development Equalization Grant	1,302,935	190,000	15%	434,312	0	0%
External Financing	2,889,430	45,743	2%	722,357	35,479	5%
Multi-Sectoral Transfers to LLGs_Gou	74,925	0	0%	24,975	0	0%
Sector Development Grant	623,094	623,094	100%	207,698	207,698	100%
<b>Total Revenues shares</b>	<b>4,939,478</b>	<b>887,213</b>	<b>18%</b>	<b>1,401,616</b>	<b>252,636</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	49,094	9,954	20%	12,274	9,954	81%
<b>Development Expenditure</b>						
Domestic Development	2,000,954	447,593	22%	666,985	411,658	62%
External Financing	2,889,430	31,789	1%	722,357	21,525	3%
<b>Total Expenditure</b>	<b>4,939,478</b>	<b>489,336</b>	<b>10%</b>	<b>1,401,616</b>	<b>443,137</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,422</b>	<b>65%</b>			
Wage		0				
Non Wage		18,422				
<b>Development Balances</b>		<b>379,455</b>	<b>44%</b>			
Domestic Development		365,501				
External Financing		13,954				
<b>Total Unspent</b>		<b>397,877</b>	<b>45%</b>			

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**Vote:503 Arua District****Quarter3**

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

Water department received 252.6 million in the quarter constituting 18% of the planned revenue for the quarter. Under performance is attributed to non release of USMID-AF funds and release of less funds under external financing particularly UNICEF. The department's expenditure for the quarter under performed at 17% due to delayed execution of works by service providers and late releases of funds for other completed activities.

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

Un-spent funds under non-wage was due to delays in processing funds for activities. Un-spent funds under development budget are meant to pay service providers for the contracts awarded to them which contracts were not executed in the quarter as a number of activities were suspended due to CoVID19 lock down.

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

14 boreholes have been drilled and installed. The remaining works on planned projects are on going.

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>454,620</b>	<b>237,059</b>	<b>52%</b>	<b>113,655</b>	<b>74,444</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	8,479	14,455	170%	2,120	2,120	100%
District Unconditional Grant (Wage)	273,106	204,829	75%	68,276	68,276	100%
Locally Raised Revenues	8,521	5,630	66%	2,130	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,960	0	0%	4,740	0	0%
Other Transfers from Central Government	129,363	0	0%	32,341	0	0%
Sector Conditional Grant (Non-Wage)	16,192	12,144	75%	4,048	4,048	100%
<b>Development Revenues</b>	<b>1,198,913</b>	<b>60,000</b>	<b>5%</b>	<b>399,638</b>	<b>60,000</b>	<b>15%</b>
District Discretionary Development Equalization Grant	1,180,000	60,000	5%	393,333	60,000	15%
Multi-Sectoral Transfers to LLGs_Gou	18,913	0	0%	6,304	0	0%
<b>Total Revenues shares</b>	<b>1,653,533</b>	<b>297,059</b>	<b>18%</b>	<b>513,293</b>	<b>134,444</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	273,106	199,865	73%	68,276	107,055	157%
Non Wage	181,514	20,477	11%	45,379	10,810	24%
<b>Development Expenditure</b>						
Domestic Development	1,198,913	37,860	3%	399,638	37,860	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,653,533</b>	<b>258,202</b>	<b>16%</b>	<b>513,293</b>	<b>155,726</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,717</b>	<b>7%</b>			
Wage		4,965				
Non Wage		11,753				
<b>Development Balances</b>						
		<b>22,140</b>	<b>37%</b>			
Domestic Development		22,140				



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External Financing	0		
<b>Total Unspent</b>	<b>38,857</b>	<b>13%</b>	

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

The total quarter three (Q3) revenue out turn was 134.444 million Uganda Shillings, this is 26% of the quarterly planned revenue for the department. Under recurrent revenues, all received 100% of the quarterly releases i.e. District UCG NW, Wage and Sector conditional Grant NW. However, under DDEG, Only 60 million was received for the quarter. On Expenditure side, the department spent 24% of the funds received on non wage activities, 157% was spent on salary payment to staff who had just accessed the payroll. Under development funds 37 million shillings was spent on maintenance and other related costs.

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

The department did not spend 13% of the receipts for the period under review. Under wage; a balance of 4.9 million was unspent as new staff was not yet accessed on payroll. The non-wage component of 11.7 million was not spent due to the directive on COVID-19, where activities were suspended in efforts to respond to the lock down. Under Development, the unspent balance was due to the delay in processing the LPO for some contractual activities under the department.

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

1 Natural Resources Committee meeting was facilitated, 3 Ha of Enyau wetland was demarcated with concrete pillars and Forestry vehicle was services

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,595</b>	<b>384,205</b>	<b>57%</b>	<b>169,899</b>	<b>127,500</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	9,892	2,473	25%	2,473	2,473	100%
District Unconditional Grant (Wage)	372,448	279,336	75%	93,112	93,112	100%
Locally Raised Revenues	10,608	6,652	63%	2,652	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	79,816	0	0%	19,954	0	0%
Other Transfers from Central Government	79,172	0	0%	19,793	0	0%
Sector Conditional Grant (Non-Wage)	127,658	95,744	75%	31,915	31,915	100%
<b>Development Revenues</b>	<b>2,100,662</b>	<b>954,273</b>	<b>45%</b>	<b>666,386</b>	<b>196,900</b>	<b>30%</b>
District Discretionary Development Equalization Grant	500,000	225,279	45%	166,667	118,455	71%
External Financing	406,010	728,994	180%	101,503	78,445	77%
Multi-Sectoral Transfers to LLGs_Gou	285,631	0	0%	95,210	0	0%
Other Transfers from Central Government	909,020	0	0%	303,007	0	0%
<b>Total Revenues shares</b>	<b>2,780,257</b>	<b>1,338,477</b>	<b>48%</b>	<b>836,285</b>	<b>324,400</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	372,448	278,354	75%	93,112	143,954	155%
Non Wage	307,147	81,354	26%	76,787	36,767	48%
<b>Development Expenditure</b>						
Domestic Development	1,694,652	82,365	5%	564,884	82,365	15%
External Financing	406,010	356,232	88%	101,503	73,130	72%
<b>Total Expenditure</b>	<b>2,780,257</b>	<b>798,305</b>	<b>29%</b>	<b>836,285</b>	<b>336,215</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		982				

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Non Wage	23,515		
<b>Development Balances</b>	<b>515,676</b>	<b>54%</b>	
Domestic Development	142,914		
External Financing	372,762		
<b>Total Unspent</b>	<b>540,172</b>	<b>40%</b>	

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

The Community Development Sector received a total of 324.4 million shillings. The component of sector conditional grant was 31.9 million shillings, locally raised revenue was not received by the sector in the quarter, District UCG Wage of 93.112 million Shillings, external financing 78,445 million shillings and development revenue of 118,455 million. These funds were applied to carrying out operational costs of the Sector, payment of Staff salaries and implementation of Development interventions.

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

The department did not spend 41% of the revenues received in the quarter. These funds were from domestic development and external funding. under Domestic development, construction works under DDEG was still being undertaken by the contractor so the certificate of completion was not yet issued which is a requisit for payment. Under external funding, the funds were meant for activities that gather people and due to CoVID 19, it was not possible to carry out those activities.

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

IGA groups supported in 4 sub counties, salaries for three months paid, child protection programs implemented with external financing, community center construction at roofing level now all the different sectors conducted their meetings, sector monitoring was done in 7sub counties, international Women's day was celebrated, rehabilitation services provided in three sub counties.

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>319,435</b>	<b>150,932</b>	<b>47%</b>	<b>79,859</b>	<b>41,343</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	71,052	53,289	75%	17,763	17,763	100%
District Unconditional Grant (Wage)	94,320	70,740	75%	23,580	23,580	100%
Locally Raised Revenues	40,006	26,902	67%	10,001	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,679	0	0%	9,670	0	0%
Other Transfers from Central Government	75,378	0	0%	18,845	0	0%
<b>Development Revenues</b>	<b>2,450,085</b>	<b>136,698</b>	<b>6%</b>	<b>798,195</b>	<b>91,957</b>	<b>12%</b>
District Discretionary Development Equalization Grant	2,211,856	91,957	4%	737,285	91,957	12%
External Financing	222,000	44,741	20%	55,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,229	0	0%	5,410	0	0%
<b>Total Revenues shares</b>	<b>2,769,520</b>	<b>287,630</b>	<b>10%</b>	<b>878,054</b>	<b>133,300</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,320	70,051	74%	23,580	26,497	112%
Non Wage	225,115	52,906	24%	56,279	27,470	49%
<b>Development Expenditure</b>						
Domestic Development	2,228,085	48,626	2%	742,695	48,626	7%
External Financing	222,000	44,738	20%	55,500	0	0%
<b>Total Expenditure</b>	<b>2,769,520</b>	<b>216,320</b>	<b>8%</b>	<b>878,054</b>	<b>102,592</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,975</b>	<b>19%</b>			
Wage		689				
Non Wage		27,286				
<b>Development Balances</b>		<b>43,335</b>	<b>32%</b>			
Domestic Development		43,331				

**Vote:503 Arua District****Quarter3**

External Financing	4		
<b>Total Unspent</b>	<b>71,310</b>	<b>25%</b>	

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

The department's overall revenue out-turn was approximately 133.3 million which translates into 15% of the quarter's planned revenue whereas the cumulative out-turn stood at 10% of the approved budget. Both recurrent and development revenues under performed at 52% and 12% respectively and this under performance is attributed to the fact the department component did not realize funds from USMID, ARSDP, and LRR. The department's expenditure for the quarter stood at 12% of the quarter's planned while the cumulative expenditure by the end of the quarter stood at 8% of the approved budget. The underperformance was due to non-realization of local revenue, USMID AF, AGODA and delays in release of UNICEF funds. Some of the development funds received were also under spent due to delays in procurement processes coupled with inconveniences caused by the CORVID- 19 where by a number of district activities could not be undertaken due to the lock-down. Of the funds received 112% was used to pay staff salaries, 49% was spent on non-wage activities while 12% was spent on development activities

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

The overall unspent balance by the end of the quarter was 71.3 million shillings which is 25% of the overall budget. 19% of the unspent balances fall under recurrent revenue while 32% falls under the development revenue. Only less than 1% of the un-sepnt balance is wage.

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

Preparation of the DDP III is still ongoing Preparation and submission of the Draft Budget Estimates for 2020/2021 FY. Technical Planning Committee meetings held Training of sub county staff on statistical matters and designing of new data collection tools. Birth registration Technical Planning Committee meetings held Annual Statistical abstract in draft status

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,000</b>	<b>57,475</b>	<b>64%</b>	<b>22,500</b>	<b>18,785</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	15,189	3,797	25%	3,797	3,797	100%
District Unconditional Grant (Wage)	59,950	44,963	75%	14,988	14,988	100%
Locally Raised Revenues	14,861	8,715	59%	3,715	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>90,000</b>	<b>57,475</b>	<b>64%</b>	<b>22,500</b>	<b>18,785</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,950	23,776	40%	14,988	9,076	61%
Non Wage	30,050	12,512	42%	7,513	1,894	25%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>90,000</b>	<b>36,288</b>	<b>40%</b>	<b>22,500</b>	<b>10,970</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,187</b>	<b>37%</b>			
Wage		21,187				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,187</b>	<b>37%</b>			

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

Audit Department Received a total of 18.785 million UgX for the quarter, 14.9 million was for payment of wages and 3.7 million was for operational activities of the department. In the two cases of the receipts 100% was remitted.

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

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The unspent balance was the wage component equivalent to 21.1 million shillings. The Examiner of accounts was retired and two other staff whose wages were stopped at the start of the financial year hence the planned wage was not absorbed within the department in the quarter.

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

Audit activities were done in 7 sub county headquarters and 11 District headquarter departments

## Vote:503 Arua District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>182,365</b>	<b>61,705</b>	<b>34%</b>	<b>45,591</b>	<b>24,735</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	25,000	6,250	25%	6,250	6,250	100%
District Unconditional Grant (Wage)	51,000	38,250	75%	12,750	12,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	505	0	0%	126	0	0%
Other Transfers from Central Government	82,921	0	0%	20,730	0	0%
Sector Conditional Grant (Non-Wage)	22,939	17,205	75%	5,735	5,735	100%
<b>Development Revenues</b>	<b>124,000</b>	<b>0</b>	<b>0%</b>	<b>39,600</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	100,000	0	0%	31,600	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>306,365</b>	<b>61,705</b>	<b>20%</b>	<b>85,191</b>	<b>24,735</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,000	31,222	61%	12,750	22,163	174%
Non Wage	131,365	23,454	18%	32,841	11,994	37%
<b>Development Expenditure</b>						
Domestic Development	124,000	0	0%	39,600	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>306,365</b>	<b>54,676</b>	<b>18%</b>	<b>85,191</b>	<b>34,157</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,029</b>	<b>11%</b>			
Wage		7,028				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:503 Arua District****Quarter3**

<b>Total Unspent</b>	<b>7,029</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of 24.7 million Uganda Shillings for Quarter three (3). The department received all funds budgeted for in the quarter i.e. 100% for;None wage, wage component and sector Conditional grant. Accordingly, the department spent all the none wage and sector conditional grant and only the wage component had some balance.

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

The Department did not spend all the wage component of the allocation to the department for the quarter due to the fact that an additional staff who was budgeted for was designated as an Accounts Assistant and accordingly deployed in the sub county where his salary was paid under Finance Department.

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

The Department ably carried Cooperative Mobilization and out reaches as planned, Enterprise development activities were also carried as per the plan in the quarter.

## Vote:503 Arua District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained Office supplies made available Reports in prepared and submitted	All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained Office supplies made available Reports in prepared and submitted Fuel supplied Security expenses paid State Function organized		All staff paid monthly salaries All pensions and gratuity paid Staff welfare maintained Office supplies made available Reports in prepared and submitted	Payment of staff salaries and wages Payment of pension and gratuity Travel inland supply of fuel Supply of office stationery Payment of security expenses Organizing state function
211101 General Staff Salaries	704,737	527,943	75 %		175,874
212105 Pension for Local Governments	3,129,589	2,002,790	64 %		669,866
212107 Gratuity for Local Governments	3,498,324	908,678	26 %		675,172
221006 Commissions and related charges	5,960	3,400	57 %		0
223004 Guard and Security services	23,850	12,134	51 %		6,443
227001 Travel inland	17,347	14,336	83 %		7,271
227004 Fuel, Lubricants and Oils	4,345	1,999	46 %		1,999
321608 General Public Service Pension arrears (Budgeting)	2,282,558	807,618	35 %		22,544
321617 Salary Arrears (Budgeting)	278,033	247,295	89 %		0
Wage Rect:	704,737	527,943	75 %		175,874
Non Wage Rect:	9,240,006	3,998,251	43 %		1,383,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,944,743	4,526,194	46 %		1,559,169
Reasons for over/under performance:	Some pension and gratuity files are yet in the process of being verified before payment is done reflecting the under performance in the output.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Strategic positions filled	(70) Applicants shortlisted interviewed awaiting results		(70%)Strategic positions filled	(70)District Wide

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## Quarter3

%age of staff appraised	(95%) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(90) Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(95%)Performance plans filled Quarterly performance plans reviewed Annual performance plans assessed	(90)District wide
%age of staff whose salaries are paid by 28th of every month	(95%) All staff salaries paid by 28th of every month Salary arrears paid	(90) All staff salaries paid by 28th of every month Salary arrears paid	()	(95)District Wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(90) All pensioners paid by 28th of every month Pension arrears paid	()	(90)District Wide
Non Standard Outputs:	na	Stationery supplied Staff welfare maintained Travels facilitated ICT services provided		Supply of office stationery Maintaining staff welfare Travel inland Provision of ICT services
221002 Workshops and Seminars	8,000	3,000	38 %	1,500
221009 Welfare and Entertainment	2,000	1,670	84 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,670	47 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,670	47 %	2,100
Reasons for over/under performance:	The existing vacant position were advertised and applicants shortlisted were interviewed but awaiting results. Some critical positions in the district have failed to attract candidates even after being advertised severally.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(15) 15 staff supported for Post Graduate Diplomas in various disciplines	(3) 3 staff supported for post graduate Diplomas in various disciplines	(5)5 staff supported for Post Graduate Diplomas in various disciplines	(3)District wide
Availability and implementation of LG capacity building policy and plan	(Capacity building plan approved by the council) Capacity building plan approved by the council	(1) Capacity Building Plan being developed	(1)Capacity building plan approved by the council	(1)District Headquarters
Non Standard Outputs:				
221003 Staff Training	306,000	134,688	44 %	40,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	306,000	134,688	44 %	40,141
External Financing:	0	0	0 %	0
Total:	306,000	134,688	44 %	40,141
Reasons for over/under performance:	The capacity building plan of the district is in the process of being developed. The staffing gaps in the department have constrained progress of the work. This has affected payment of support to some staff seconded for training leading to under performance.			

## Vote:503 Arua District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	All travels facilitated Stationary supplied Reports produced	All travels facilitated Stationery supplied Fuel purchased Reports produced and submitted		All travels facilitated Stationary supplied Reports produced	Travel Inland Supply of Fuel Supply of Stationery Production of reports
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		0
227001 Travel inland	15,000	11,250	75 %		4,409
227004 Fuel, Lubricants and Oils	5,000	3,743	75 %		2,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	15,593	68 %		6,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	15,593	68 %		6,906
Reasons for over/under performance:	Funds accrued from the previous quarter were spent in this quarter to implement planned activities leading to an over performance.				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information on Government programmes disseminated Travels facilitated Website maintained Staff welfare maintained	N/A		Information on Government programmes disseminated Travels facilitated Website maintained Staff welfare maintained	N/A
221002 Workshops and Seminars	55,900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,900	0	0 %		0
Reasons for over/under performance:	Funds under this output were not released				
Output : 138106 Office Support services					
N/A					

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## Quarter3

Non Standard Outputs:		Celebrations organised and held Reports prepared Refrigerator in place News papers purchased Safety at offices Reports and documents in place	Celebrations organised and held Reports prepared News papers purchased Safety at offices Reports and documents in place Staff Welfare maintained	Celebrations organised and held Reports prepared News papers purchased Safety at offices Reports and documents in place	Organizing NRM Day Purchase of Newspapers Supply of Stationery Payment of Security expenses Maintenance of Staff welfare
221006	Commissions and related charges	4,037	100	2 %	0
221007	Books, Periodicals & Newspapers	2,000	1,238	62 %	460
221009	Welfare and Entertainment	3,000	2,020	67 %	550
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,650
221012	Small Office Equipment	1,500	705	47 %	330
223004	Guard and Security services	16,150	3,984	25 %	0
227004	Fuel, Lubricants and Oils	18,000	14,399	80 %	2,994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,687	25,446	53 %	5,984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,687	25,446	53 %	5,984
Reasons for over/under performance:		Delays in the release of locally raised revenues affected the implementation of some activities leading to under performance.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		IPPS costs paid and system well maintained Payroll well managed	IPPS costs paid and system well maintained Payroll well managed Fuel supplied Stationery supplied Travels facilitated	IPPS costs paid and system well maintained Payroll well managed	Payment of IPPS costs Maintaining IPPS system Managing payroll Supply of fuel Supply of stationery Travel inland
221011	Printing, Stationery, Photocopying and Binding	26,000	13,952	54 %	1,260
227001	Travel inland	26,066	19,679	75 %	6,496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,066	33,631	65 %	7,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,066	33,631	65 %	7,756
Reasons for over/under performance:		The unspent balances are because of delays in procurement process particularly for supply of stationery and fuel costs.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() N/A	(0) N/A	()	(0)N/A

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Non Standard Outputs:	Bookshelves purchased Stationery procured Letters delivered	Bookshelves procurement process started Stationery procured Letters delivered	Bookshelves purchased Stationery procured Letters delivered	Delivery of letters Supply of Stationery Procuring bookshelf
221011 Printing, Stationery, Photocopying and Binding	3,600	1,450	40 %	635
221012 Small Office Equipment	8,000	1,545	19 %	1,185
222002 Postage and Courier	400	80	20 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,075	26 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,075	26 %	1,900

Reasons for over/under performance: Delay in procurement process for purchasing a bookshelf led to an under performance.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Reports produced Stationery purchased Assorted equipment purchased Information disseminated	stationery purchased Internet services provided information disseminated Digital camera purchased	Reports produced Stationery purchased Assorted equipment purchased Information disseminated	Supply of stationery Provision of internet services Dissemination of information Purchase of digital camera
221002 Workshops and Seminars	14,230	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	3,000	3,000	100 %	3,000
222001 Telecommunications	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	14,600	2,040	14 %	2,040
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,830	10,290	27 %	6,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,830	10,290	27 %	6,790

Reasons for over/under performance: Late release of locally raised revenues affected implementation of some activities in the quarter leading to an under performance

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

N/A

Non Standard Outputs:	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk	Ovisoni TownBoard activities well facilitated Reports submitted by the Town clerk	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk	Facilitating activities of Ovisoni Town Board Preparation of reports by Town-clerk
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242003 Other	5,000	4,824	96 %	4,824
263104 Transfers to other govt. units (Current)	18,000	320,886	1783 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	325,710	1416 %	4,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	325,710	1416 %	4,824

Reasons for over/under performance: The unspent funds are being accrued to be spent in the last quarter of the financial year

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:

1. DDEG and Transitional Devt Council Hall completed and furnished Fire equipment supplied New office structures in place All government and partner projects and programmes monitored and supervised	DDEG and Transitional Devt Council Hall completed Health Facility constructed All government and partner projects and programmes monitored and supervised	1. DDEG and Transitional Devt Council Hall completed and furnished Fire equipment supplied New office structures in place All government and partner projects and programmes monitored and supervised	Supply of furniture for council hall Construction of Health Centre in Vurra Subcounty Monitoring and supervision of government projects Implementation of Livelihood projects under DRDIP Generation of projects under NUSAF 3
2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities undertaken Livelihood improved	2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities undertaken Livelihood improved	2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities undertaken Livelihood improved	
3. NUSAF More projects generated in the watersheds	3. NUSAF More projects generated in the watersheds	3. NUSAF More projects generated in the watersheds	

281504 Monitoring, Supervision & Appraisal of capital works	5,145,440	551,216	11 %	46,087
312104 Other Structures	7,492,813	98,822	1 %	73,544
312201 Transport Equipment	10,000	0	0 %	0
312202 Machinery and Equipment	40,000	500	1 %	500
312203 Furniture & Fixtures	100,000	0	0 %	0

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312301 Cultivated Assets	7,734,520	69,472	1 %	47,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,377,333	168,793	1 %	121,795
External Financing:	5,145,440	551,216	11 %	46,087
Total:	20,522,774	720,009	4 %	167,883
Reasons for over/under performance:	Delays in the procurement process affected implementation of capital development projects under DDEG, DRDIP and NUSAF 3 leading to an under performance			
<i>Total For Administration : Wage Rect:</i>	<i>704,737</i>	<i>527,943</i>	<i>75 %</i>	<i>175,874</i>
<i>Non-Wage Reccurent:</i>	<i>9,502,489</i>	<i>4,416,665</i>	<i>46 %</i>	<i>1,419,555</i>
<i>GoU Dev:</i>	<i>15,683,333</i>	<i>1,200,335</i>	<i>8 %</i>	<i>161,937</i>
<i>Donor Dev:</i>	<i>5,145,440</i>	<i>551,216</i>	<i>11 %</i>	<i>46,087</i>
<i>Grand Total:</i>	<i>31,036,000</i>	<i>6,696,159</i>	<i>21.6 %</i>	<i>1,803,453</i>



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## Quarter3

## 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	(2019-07-31) Budget performance report prepared and submitted to the Responsible Officer	( ) Annual performance report submitted to the Responsible Officer in first quarter	( )		( )Performance report prepared and submitted
Non Standard Outputs:	Budget performance report prepared and submitted to the Responsible Officer	N/A			N/A
211101 General Staff Salaries	267,753	180,755	68 %		91,663
221008 Computer supplies and Information Technology (IT)	500	450	90 %		0
221009 Welfare and Entertainment	353	352	100 %		352
221011 Printing, Stationery, Photocopying and Binding	15,000	11,088	74 %		6,000
221012 Small Office Equipment	34,000	4,000	12 %		4,000
227001 Travel inland	18,000	12,145	67 %		6,946
227004 Fuel, Lubricants and Oils	10,000	3,149	31 %		1,000
228002 Maintenance - Vehicles	4,500	365	8 %		365
Wage Rect:	267,753	180,755	68 %		91,663
Non Wage Rect:	48,353	27,549	57 %		14,663
Gou Dev:	34,000	4,000	12 %		4,000
External Financing:	0	0	0 %		0
Total:	350,106	212,304	61 %		110,326
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) LST collected from payroll employees and people in gainful employment estimated at Shs 250,000,000	(3) The cumulative amount of Local revenue collected and remitted to the consolidated fund UGX 840 million		(1)LST collected from payroll employees and people in gainful employment estimated at Shs 50,000,000	(2)Collected UGX 44,414,500 LST during the quarter
Value of Hotel Tax Collected	(4) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	( ) Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi worth UGX 810,000		(1)Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	( )UGX 810,000 collected from Hotel tax
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,447	294	20 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,200	2,170	68 %	370
227001 Travel inland	12,000	9,987	83 %	2,987
227004 Fuel, Lubricants and Oils	6,000	3,875	65 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,647	16,326	72 %	4,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,647	16,326	72 %	4,356

Reasons for over/under performance: N/A

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plans and budgets approved by the Council at the District headquarters	() Annual work plan, Budget and Procurement plans prepared and laying on table postponed due to covid 19 shut down	()	()Annual work plan, Budget and Procurement plans prepared and laying on table postponed due to covid 19 shut down
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	() Annual work plan, Budget and Procurement plans prepared and laying on table postponed due to covid 19 shut down	(2019-03-31)Budget conference held, Draft Annual work plans and budgets prepared and laid before the Council at the District head quarters	()Fund allocations presented to sectors for preparation of draft budget ready for presentation in Council
Non Standard Outputs:	N/A	N/A		N/a

221002 Workshops and Seminars	4,000	429	11 %	0
223005 Electricity	6,000	4,000	67 %	0
227001 Travel inland	4,000	2,400	60 %	0
227004 Fuel, Lubricants and Oils	4,000	2,493	62 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,322	52 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,322	52 %	1,497

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Review expenditure records and follow up on accountability		Review expenditure records and follow up on accountability	
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	900
223005 Electricity	2,000	2,000	100 %	2,000

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227001 Travel inland	8,000	4,920	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,570	71 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,570	71 %	3,200

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Preparation and submission of final accounts to OAG, discussion of management letter with OAG in Kampala, Routine Inspection of accounts in all the sub counties of ;Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajja, Logiri, Arivu	() Half year accounts preparation completed but not yet submitted	()	()Half year accounts preparation completed but not yet submitted
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Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	10,000	5,500	55 %	0
227004 Fuel, Lubricants and Oils	2,000	767	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,267	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,267	48 %	0

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Operational costs associated with management of IFMS		Operational costs associated with management of IFMS	
221016 IFMS Recurrent costs	30,000	22,403	75 %	7,501

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,403	75 %	7,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,403	75 %	7,501
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>267,753</i>	<i>180,755</i>	<i>68 %</i>	<i>91,663</i>
<i>Non-Wage Reccurent:</i>	<i>146,000</i>	<i>91,437</i>	<i>63 %</i>	<i>31,217</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>4,000</i>	<i>12 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,753</i>	<i>276,192</i>	<i>61.7 %</i>	<i>126,880</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Meetings held-6 council sittings, 36 Standing Committee meetings, 12 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.	8 DEC meetings , 3 Council sittings, Business Committee, and 24 Standing Committee meetings held,minutes produced, allowances paid.		Meetings held-6 council sittings, 9 Standing Committee meetings, 3 DEC meetings and 6 Business Committee meetings held, minutes produced and allowances paid. Travels outside the district for meetings, workshops, seminars undertaken and facilitated. Office operational costs met. 4 quarterly monitoring of government programs, activities and projects undertaken and reports compiled.	4 DEC meetings,2 Business Committee meetings, 6 Standing Committee meetings held,minutes produced and allowances paid. Official travels undertaken.
211101 General Staff Salaries	322,779	236,720	73 %		102,157
211103 Allowances (Incl. Casuals, Temporary)	160,000	124,544	78 %		33,130
213004 Gratuity Expenses	350,000	90,834	26 %		25,010
221002 Workshops and Seminars	10,837	8,045	74 %		2,635
221004 Recruitment Expenses	2,640	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,133	1,132	100 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	1,400	1,150	82 %		340
221011 Printing, Stationery, Photocopying and Binding	1,400	1,100	79 %		0
221017 Subscriptions	7,000	3,500	50 %		3,500
227001 Travel inland	50,000	37,427	75 %		3,973
227004 Fuel, Lubricants and Oils	4,000	2,998	75 %		0
273101 Medical expenses (To general Public)	2,000	500	25 %		0

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273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	500
Wage Rect:	322,779	236,720	73 %	102,157
Non Wage Rect:	593,410	273,230	46 %	69,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	916,189	509,950	56 %	171,245

Reasons for over/under performance: N/A

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	Meetings held. 10 Contracts Committee meetings. 6 evaluation committee meetings, minutes produced. 4 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.	6 Contracts Committee meetings, 6 Evaluation Committee meetings held, minutes produced and allowances paid. 3 quarterly reports compiled and delivered.	Meetings held. 2 Contracts Committee meetings. 1 evaluation committee meetings, minutes produced. 1 quarterly reports produced and delivered at the line ministry. Allowances paid. Travels for official duties undertaken and facilitated. Office requirements procured.	2 Contracts Committee meetings, 2 Evaluation Committee meetings held, minutes produced and allowances paid. 3rd quarter report compiled and delivered.
211103 Allowances (Incl. Casuals, Temporary)	7,820	4,950	63 %	3,440
221001 Advertising and Public Relations	4,000	499	12 %	0
221008 Computer supplies and Information Technology (IT)	5,000	3,740	75 %	2,900
221009 Welfare and Entertainment	1,595	796	50 %	106
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,700	0	0 %	0
227001 Travel inland	5,517	3,744	68 %	725
228004 Maintenance – Other	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,832	14,630	46 %	8,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,832	14,630	46 %	8,071

Reasons for over/under performance: N/A

**Output : 138203 LG Staff Recruitment Services**

N/A

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Non Standard Outputs:		4 round of District Service Meetings. 6 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission. Office requirements procured. Allowances, salaries and other expenses catered for.	3 round of DSC meetings conducted, 3 rounds of shortlisting and interviews done. 3 quarterly DSC reports for 3rd compiled and submitted.	1 round of District Service Meetings. 1 rounds of interviews, new appointments, confirmations promotions, disciplinary cases handled. Quarterly reports produced and delivered to the Public Service Commission. Office requirements procured. Allowances, salaries and other expenses catered for.	1 round of DSC meetings conducted, 1 round of shortlisting and interviews done. quarterly DSC report for 3rd quarter compiled and submitted.
211103	Allowances (Incl. Casuals, Temporary)	32,000	23,892	75 %	7,900
213004	Gratuity Expenses	7,200	1,890	26 %	630
221001	Advertising and Public Relations	8,000	3,596	45 %	800
221002	Workshops and Seminars	2,000	965	48 %	250
221003	Staff Training	1,000	250	25 %	0
221006	Commissions and related charges	300	75	25 %	0
221007	Books, Periodicals & Newspapers	1,600	800	50 %	0
221008	Computer supplies and Information Technology (IT)	2,268	1,694	75 %	560
221009	Welfare and Entertainment	2,500	1,745	70 %	699
221011	Printing, Stationery, Photocopying and Binding	1,000	748	75 %	250
222001	Telecommunications	800	600	75 %	200
223005	Electricity	300	225	75 %	150
223006	Water	400	0	0 %	0
227001	Travel inland	10,960	7,314	67 %	1,900
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,328	45,294	63 %	14,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,328	45,294	63 %	14,035
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		( ) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(3) 3 DLB meetings conducted, 3 quarterly reports compiled and submitted. Allowances paid.	( )	( ) 1 DLB meeting conducted, 1 quarterly report compiled and submitted. Allowances paid.

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No. of Land board meetings	( ) 4 meetings held, minutes produced and reports compiled. Allowances paid.	(3) 3 DLB meetings conducted, 3 quarterly reports compiled and submitted. Allowances paid.	( )	( )1 DLB meeting conducted, 1 quarterly report compiled and submitted. Allowances paid.
Non Standard Outputs:	4 meetings held, minutes produced and reports compiled. Allowances paid.	3 DLB meetings conducted, 3 quarterly reports compiled and submitted. Allowances paid.	1 meeting held, minutes produced and reports compiled. Allowances paid.	1 DLB meeting conducted, 1 quarterly report compiled and submitted. Allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	11,400	8,200	72 %	2,500
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	12,000	6,130	51 %	1,535
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,885	63 %	1,385
223005 Electricity	700	0	0 %	0
223006 Water	700	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,497	75 %	1,497
227001 Travel inland	4,400	3,300	75 %	2,080
228001 Maintenance - Civil	600	0	0 %	0
228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	21,612	54 %	9,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	21,612	54 %	9,597

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	( ) 8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.	(6) 6 LGPAC meetings held, minutes produced and allowances paid. 3 quarterly reports for 1st , 2nd and 3rd quarters compiled.	( )	( )2 LGPAC meetings held, minutes produced and allowances paid. 1 quarterly report for 3rd quarter compiled.
Non Standard Outputs:	8 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.	6 LGPAC meetings held, minutes produced and allowances paid. 3 quarterly reports for 1st , 2nd and 3rd quarters compiled.	2 LGPAC meetings held, minutes produced, report complied and delivered to the stakeholders. allowances paid for meetings and travels.	2 LGPAC meetings held, minutes produced and allowances paid. 1 quarterly report for 3rd quarter compiled.
211103 Allowances (Incl. Casuals, Temporary)	20,000	12,968	65 %	4,180
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0



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227001 Travel inland	2,000	1,500	75 %	510
227004 Fuel, Lubricants and Oils	2,000	1,497	75 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,200	16,565	66 %	5,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,200	16,565	66 %	5,687
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>322,779</i>	<i>236,720</i>	<i>73 %</i>	<i>102,157</i>
<i>Non-Wage Reccurent:</i>	<i>762,770</i>	<i>371,331</i>	<i>49 %</i>	<i>106,478</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>1,085,549</i>	<i>608,052</i>	<i>56.0 %</i>	<i>208,635</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision				
211101 General Staff Salaries	582,698	437,009	75 %		192,196
Wage Rect:	582,698	437,009	75 %		192,196
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	582,698	437,009	75 %		192,196
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	PAPs organized into FOs (Community Associations or cooperatives), Agricultural Products certified by UNBS, training on nutrition education carried out, exchange visits conducted, farmers supported with improved variety / breeds targeting PAP during settlements, Extension workers facilitated				
221002 Workshops and Seminars	42,760	0	0 %		0
224006 Agricultural Supplies	267,500	0	0 %		0
227001 Travel inland	92,236	0	0 %		0
227004 Fuel, Lubricants and Oils	18,030	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	420,526	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	420,526	0	0 %		0
Reasons for over/under performance:					

## Vote:503 Arua District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fish Demo set, stock 11 fish ponds, train 120 households involved in fish farming, Carry out Extension Services in 11 sub-counties on aquaculture , Fish markets inspected	Training of 220 Fish farmers by 3 Extension Workers on Aquaculture Extension Service Delivery through field visits 400 households in 11 sub-counties 94 Inspections of fish markets for quality assurance carry out demonstrations in 11 ponds on fish feeding, harvesting and post harvest handling		Fish Demo set, stock 11 fish ponds, train 120 households involved in fish farming, Carry out Extension Services in 11 sub-counties on aquaculture , Fish markets inspected	Training of 80 Fish farmers by 3 Extension Workers on Aquaculture Extension Service Delivery through field visits 156 households in 11 sub-counties Inspections of fish markets for quality assurance carry out demonstrations in 11 ponds on fish feeding, harvesting and post harvest handling
223006 Water	1,400	0	0 %		0
227001 Travel inland	21,400	15,545	73 %		7,198
227004 Fuel, Lubricants and Oils	13,600	6,800	50 %		3,400
228002 Maintenance - Vehicles	1,600	550	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,000	22,895	60 %		10,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,000	22,895	60 %		10,598
Reasons for over/under performance: Funds released late in second quarter had activities implemented in Quarter three hence more money used for Q3 than the allocated fund					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter3

Non Standard Outputs:		500 bags of cassava cuttings procured and distributed, 3 Model Gardens established for vegetable growing in 3 sub-counties as learning platforms, farmer grouped registered and profiled,	Extension and advisory services provided- 500 field visits conducted to households by 19 extension workers on crop agronomy, 450 Demonstrations conducted on good agronomic practices and modern technologies, 25 irrigation kits procured and distributed to model farmers, 685 farmers enrolled on e-voucher platform for subsidy for cassava and coffee production, 2 farmer organization's business plans submitted to MAAIF for matching grant under ACDP	500 bags of cassava cuttings procured and distributed, 3 Model Gardens established for vegetable growing in 3 sub-counties as learning platforms, farmer grouped registered and profiled,	Extension and advisory services provided- 180 field visits conducted to households by 19 extension workers on crop agronomy, 160 Demonstrations conducted on good agronomic practices and modern technologies, 25 irrigation kits procured and distributed to model farmers, 160 farmers enrolled on e-voucher platform for subsidy for cassava and coffee production, 2 farmer organization's business plans submitted to MAAIF for matching grant under ACDP
227001	Travel inland	74,800	37,759	50 %	5,239
227004	Fuel, Lubricants and Oils	25,200	12,600	50 %	6,300
228002	Maintenance - Vehicles	16,000	4,719	29 %	1,519
Wage Rect:		0	0	0 %	0
Non Wage Rect:		116,000	55,078	47 %	13,058
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		116,000	55,078	47 %	13,058
Reasons for over/under performance:		Half of the 19 extension workers did not receive their funds in time for inland travels and fuel for field activities. The COVID 19 restrictions stopped extension workers to access farmers. No input distributions were carried out during the month of March 2020 due to quarantine issues. Most of the activity funds are yet to be cleared in April 2020			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		Cassava demo set, 4000 cassava and coffee farmers profiled and formed groups and Cooperative society, 4000 farmers trained and supervised and monitored	Cassava demo set, 685 cassava and coffee farmers profiled and formed groups and Cooperative society, 1000 farmers trained and supervised and monitored	Cassava demo set, 1000 cassava and coffee farmers profiled and formed groups and Cooperative society, 1000 farmers trained and supervised and monitored	Cassava demo set, 685 cassava and coffee farmers profiled and formed groups and Cooperative society, 1000 farmers trained and supervised and monitored
221002	Workshops and Seminars	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222003	Information and communications technology (ICT)	3,000	0	0 %	0
224006	Agricultural Supplies	26,000	8,100	31 %	8,100
227001	Travel inland	65,000	43,254	67 %	26,324

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## Quarter3

227004	Fuel, Lubricants and Oils	17,200	6,000	35 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	57,354	48 %	40,424
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	57,354	48 %	40,424
Reasons for over/under performance:		Farmer enrollment on e-voucher system has been hampered by restriction of movement of UBA staff who is responsible for enrollment on the platform and train the extension staff. Since staff use motorcycles and can not carry second person as a result of COVID 19 quarantine restriction this activity will get delayed and our target of enrolling 3,000 farmers will not be achied			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(3000) Tsetse traps deployed	(90) The district entomologist has set up 50 pyramidal tsetse traps for monitoring tsetse flies in Uriama, Omugo and Odupi sub-counties on top of 4500 tinny targets for tsetse control established Established 3 Apiary sites as Demonstrations for beekeeping	(750)	(50)The district entomologist has set up 50 pyramidal tsetse traps for monitoring tsetse flies in Uriama, Omugo and Odupi sub-counties on top of 4500 tinny targets for tsetse control established Established 3 Apiary sites as Demonstrations for beekeeping	
Non Standard Outputs:	Extension services on bee keeping in 10 sub-counties Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties  Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trainees	Extension services on bee keeping in 10 sub-counties Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties Monitoring and supervision of field activities--visited 17 sub-counties on advisory services 4 Apiary Demo sites established in Vurra, Oluko, Logiri a and 4 farmer groups trained	Extension services on bee keeping in 10 sub-counties Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trainees	Extension services on bee keeping in 10 sub-counties Setting up tsetse traps in Enyau valley in Omugo and Odupi sub-counties Monitoring and supervision of field activities 4 Apiary set and 4 farmer groups trained	
227001	Travel inland	10,000	4,472	45 %	800
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	8,472	47 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	8,472	47 %	2,800
Reasons for over/under performance:		Due to delayed release of funds only 50% of the required funds were used in the quarter. Activity funds may be available during the month of April because the restrictions for activities have been imposed as a result of COVID 19. There is also delays in releasing funds for field activities. Procurement processes have also delayed some of the activities			
Output : 018208 Sector Capacity Development					
N/A					

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## Quarter3

Non Standard Outputs:	supervised 300 Demo gardens in 100 Primary Schools and 200 Lead farmers for Orange Fleshed Sweet Potatoes, Vegetables and Iron rich beans Health Workers provide Nutrition Services to 10,000 public , 2000 women on nutrition sensitive agriculture, Promote GMP in Primary Schools and Communities under UMFSNP	600 Demo gardens in 100 Primary Schools and 200 Lead farmers for Orange Fleshed Sweet Potatoes, Vegetables and Iron rich beans Health Workers provide Nutrition Education Services to 5000 public , 3000 women on nutrition sensitive agriculture, Promote GMP in Primary Schools and Communities under UMFSNP Procurement activities for Simple Irrigation Demonstrations in the 100 Primary Schools initiated and funds released to Primary Schools	300 Demo gardens in 100 Primary Schools and 200 Lead farmers for Orange Fleshed Sweet Potatoes, Vegetables and Iron rich beans Health Workers provide Nutrition Services to 10,000 public , 2000 women on nutrition sensitive agriculture, Promote GMP in Primary Schools and Communities under UMFSNP	300 Demo gardens in 100 Primary Schools and 200 Lead farmers for Orange Fleshed Sweet Potatoes, Vegetables and Iron rich beans Health Workers provide Nutrition Education Services to 2000 public , 1000 women on nutrition sensitive agriculture, Promote GMP in Primary Schools and Communities under UMFSNP Procurement activities for Simple Irrigation Demonstrations in the 100 Primary Schools initiated and funds released to Primary Schools
221002 Workshops and Seminars	1,900	0	0 %	0
221003 Staff Training	18,000	9,995	56 %	9,995
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	0
222003 Information and communications technology (ICT)	3,280	0	0 %	0
227001 Travel inland	27,928	19,990	72 %	5,478
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,608	30,986	51 %	15,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,608	30,986	51 %	15,474
Reasons for over/under performance:	Only 50% of activity funds have been released to Sub-county Extension Workers, Community Facilitators and Health Center Nutrition In-charges due to delayed processing of funds. Restrictions on movement has reduced number of farmers reached on nutrition education			

## Output : 018211 Livestock Health and Marketing

N/A

## Vote:503 Arua District

## Quarter3

Non Standard Outputs:		Set up 3 Demos for goats, vaccination of cattle, goats, sheep and poultry, Insemination of cattle with improved semen Pests and diseases control by use of chemo-prophylaxis Inspections and verification carried out, Extension services carried out at sub-count level	AI inputs were collected from NAGRIC and DB twice poultry, goats , Ox-traction animals distributed by partners, with support from Vet Dept, FAO supplied equipment and vaccines and vaccinations carried out. IDI supported disease surveillance for Rift Valley fever and Anthrax using Vet lab. AI services and extension services carried	AI inputs were collected from NAGRIC and DB twice poultry, goats , Ox-traction animals distributed by partners, with support from Vet Dept, FAO supplied equipment and vaccines and vaccinations carried out. IDI supported disease surveillance for Rift Valley fever and Anthrax using Vet lab. AI services and extension services carried	
223005	Electricity	1,400	700	50 %	350
227001	Travel inland	23,400	17,431	74 %	7,601
227004	Fuel, Lubricants and Oils	17,200	9,196	53 %	3,897
228002	Maintenance - Vehicles	2,000	900	45 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,000	28,226	64 %	12,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,000	28,226	64 %	12,248
Reasons for over/under performance:		Performance was better because of utilization of part of quarter 2 funds in this quarter. There was also off-budget support from FAO for vaccination programme- 10,000 animals vaccinated against Anthrax, 5,000 against Black quarter 4,000 against rabies, 30,000 against New castle disease in poultry. Extension services increased during the months of January and February were 7 extension workers visited 120 farmers, carried out 60 Demonstrations.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Repair 5 motorcycles to very good position for staff, , procure 15 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 3 procure cassava cuttings, Distribute assorted agricultural inputs, Construct one Office Building	Repair 5 motorcycles to very good position for staff, , procure 15 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 3 procure cassava cuttings, Distribute assorted agricultural inputs, Construct one Office Building	Repair 5 motorcycles to very good position for staff, , procure 15 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 3 procure cassava cuttings, Distribute assorted agricultural inputs, Construct one Office Building	Repair 5 motorcycles to very good position for staff, , procure 15 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 3 procure cassava cuttings, Distribute assorted agricultural inputs, Construct one Office Building
221002	Workshops and Seminars	7,600	4,638	61 %	4,638
221011	Printing, Stationery, Photocopying and Binding	6,000	4,047	67 %	3,247
222001	Telecommunications	1,600	400	25 %	0

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## Quarter3

223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000	25 %	0
227001 Travel inland	18,142	13,121	72 %	4,305
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	10,001
228002 Maintenance - Vehicles	10,000	6,078	61 %	4,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,342	44,283	66 %	27,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,342	44,283	66 %	27,025

Reasons for over/under performance: Though procurement process were completed payments for the inputs are yet to be made. Extension Services Performance in March 2020 was mainly due to Quarantine Restrictions which made fund processing to be delayed and hence low absorption during this period. Much of the funds for Q2 were released in Quarter three because of delayed funds processing.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Construct Office block, repair 5 old motorcycles to near new condition, procure 10 irrigation equipment, repair 1 tractor, repair and maintain 2 pick-ups, construct 5 solar powered wells, 600 bags procure cassava cuttings, Distribute assorted agricultural inputs, stock fish ponds, Procure Artificial Insemination equipment , recruit 1000 farmers for e-voucher system under ACDP , set up 300 Demo gardens in 100 Primary Schools and 200 Lead farmers under UMFSNP,, maintain 58 km of Community roads and fix 2 box culverts under ACDP	UGX 395 million of UMFSNP for 100 Primary Schools transferred directly to Primary School Account and used to set up 100 Demo gardens in Primary Schools and 200 demo gardens at Community level, the UGX 420 Million under Albertine Dev fund has never been released, the UG 1.35 Billion for road Chokes under ACDP will not be released to District as procurement will be done at central Government level hence activities are not implemented	UGX 395 million of UMFSNP for 100 Primary Schools transferred directly to Primary School Account and used to set up 100 Demo gardens in Primary Schools and 200 demo gardens at Community level, the UGX 420 Million under Albertine Dev fund has never been released, the UG 1.35 Billion for road Chokes under ACDP will not be released to District as procurement will be done at central Government level hence activities are not implemented	
281504	Monitoring, Supervision & Appraisal of capital works	36,000	10,541	29 %	2,176
312103	Roads and Bridges	1,302,160	0	0 %	0
312104	Other Structures	150,000	46,116	31 %	34,371
312201	Transport Equipment	57,671	0	0 %	0
312202	Machinery and Equipment	100,000	128,000	128 %	94,400



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## Quarter3

312301 Cultivated Assets	830,000	85,277	10 %	45,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,475,831	269,933	11 %	175,986
External Financing:	0	0	0 %	0
Total:	2,475,831	269,933	11 %	175,986
Reasons for over/under performance:	Funds under ACDP for Community Access Road Chokes rehabilitation and funds for Albertine Development Grant were never released to the Department. The funds under UMFSNP for Primary Schools are put directly to Primary School Account and hence not used by the department.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>582,698</i>	<i>437,009</i>	<i>75 %</i>	<i>192,196</i>
<i>Non-Wage Reccurent:</i>	<i>884,476</i>	<i>247,295</i>	<i>28 %</i>	<i>121,626</i>
<i>GoU Dev:</i>	<i>2,475,831</i>	<i>277,413</i>	<i>11 %</i>	<i>175,986</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,943,005</i>	<i>961,717</i>	<i>24.4 %</i>	<i>489,807</i>

## Vote:503 Arua District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to all staff	Staff salaries paid for all health care workers		Staff salaries paid to all staff	Staff salaries paid for all health care workers
211101 General Staff Salaries	5,184,454	3,736,764	72 %		1,497,642
Wage Rect:	5,184,454	3,736,764	72 %		1,497,642
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,184,454	3,736,764	72 %		1,497,642
Reasons for over/under performance: During the quarter, the wage performance stood at 72%, this is slightly lower compared the expected performance 75%. This is attributed to the gaps in some positions yet to be filled.					
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(76123) Support to outpatient services, support to community sensitisations,	(32531) Support to outpatients services, support to community sensitisation		(19030)Support to outpatient services, support to community sensitisations,	(13501)Support to outpatients services, support to community sensitisation
Number of inpatients that visited the NGO Basic health facilities	(9650) Support to inpatient services, support to community supervision by health staff,	(5014) Support to inpatient services, support to community supervision by Health staff		(2412)Support to inpatient services, support to community supervision by health staff,	(2602)Support to inpatient services, support to community supervision by Health staff
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2300) Mothers deliver in health facilities	(1338) Pregnant mothers deliver in the health facilities		(575)Mothers deliver in health facilities	(763)Pregnant mothers deliver in the health facilities

## Vote:503 Arua District

## Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5300) All children under one year are fully immunised	(2849) Children are immunised in the facilities	(1325)All children under one year are fully immunised	(1524)Children are immunised in the facilities
Non Standard Outputs:	na	na		na
263367 Sector Conditional Grant (Non-Wage)	54,265	40,699	75 %	13,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,265	40,699	75 %	13,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,265	40,699	75 %	13,566
Reasons for over/under performance:	na			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(300) Health workers trained on new MoH guidelines and policies for improved service delivery	(275) Health workers trained on new MoH guidelines and policies for improved service delivery	(75)Health workers trained on new MoH guidelines and policies for improved service delivery	(200)Health workers trained on new MoH guidelines and policies for improved service delivery
No of trained health related training sessions held.	(50) All health workers trained in the facilities	(27) Health worker trainings conducted	(12)All health workers trained in the facilities	(15)Health worker trainings conducted
Number of outpatients that visited the Govt. health facilities.	(796000) Outpatients access health services in all health facilities	(379990) Outpatients access health services in all health facilities	(199000)Outpatients access health services in all health facilities	(180990)Outpatients access health services in all health facilities
Number of inpatients that visited the Govt. health facilities.	(54000) Inpatients access health services in all health facilities	(26188) Inpatients access health services in all health facilities	(13500)Inpatients access health services in all health facilities	(12688)Inpatients access health services in all health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18000) All deliveries take place in HUs in the District	(17188) Deliveries that took place in HUs in the District	(4500)All deliveries take place in HUs in the District	(12688)Deliveries that took place in HUs in the District
% age of approved posts filled with qualified health workers	(100%) All position approved by District are filled	(255) All position approved by District are filled	(25%)All position approved by District are filled	(255)All position approved by District are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs in villages are trained and working for the population	(1200) All VHTs in villages were trained and working for the population	(25%)All VHTs in villages are trained and working for the population	(25%)All VHTs in villages were trained and working for the population
No of children immunized with Pentavalent vaccine	(24000) All targeted children receive pentavalent vaccine	(12591) Children received pentavalent vaccine	(6000)All targeted children receive pentavalent vaccine	(6591)Children received pentavalent vaccine
Non Standard Outputs:	na	na		na
263367 Sector Conditional Grant (Non-Wage)	406,064	304,548	75 %	102,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406,064	304,548	75 %	102,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,064	304,548	75 %	102,904
Reasons for over/under performance:	na			

## Vote:503 Arua District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Assorted Supplies Procured for the District Health Office	Assorted Supplies Procured District Health Office		Assorted Supplies Procured for the District Health Office	Assorted Supplies Procured District Health Office
312203 Furniture & Fixtures	33,850	0	0 %		0
312211 Office Equipment	1,904	0	0 %		0
312213 ICT Equipment	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,754	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,754	0	0 %		0
Reasons for over/under performance: na					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	National days of sanitation and hygiene are observed	National Days of sanitation and hygiene are observed		National days of sanitation and hygiene are observed	National Days of sanitation and hygiene are observed
281504 Monitoring, Supervision & Appraisal of capital works	108,036	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,036	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,036	0	0 %		0
Reasons for over/under performance: na					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) na	(0) na		()	(0)na
No of healthcentres rehabilitated	(1) Completion of OPD at Ayivuni HC III	(1) Completion of OPD at Ayivuni HC III		()Completion of OPD at Ayivuni HC III	(1)Completion of OPD at Ayivuni HC III
Non Standard Outputs:	OPD REhabilitated	na		OPD Rehabilitated	na
312101 Non-Residential Buildings	30,000	17,526	58 %		17,526

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	17,526	58 %	17,526
External Financing:	0	0	0 %	0
Total:	30,000	17,526	58 %	17,526

Reasons for over/under performance: na

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

Number of inpatients that visited the NGO hospital facility	(6740) Kuluva Hospital and Oriajini Hospital	(2955) Out Patients seen at Kuluva and Oriajini Hospitals	(1685)Kuluva Hospital and Oriajini Hospital	(1270)Out Patients seen at Kuluva and Oriajini Hospitals
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1700) Kuluva Hospital and Oriajini Hospital	(787) Deliveries conducted in Kuluva and Oriajini Hospital	(425)Kuluva Hospital and Oriajini Hospital	(362)Deliveries conducted in Kuluva and Oriajini Hospital
Number of outpatients that visited the NGO hospital facility	(22000) Kuluva Hospital and Oriajini Hospital	(9140) Out patients seen by Kuluva and Oriajini Hospitals	(5500)Kuluva Hospital and Oriajini Hospital	(3640)Out patients seen by Kuluva and Oriajini Hospitals
Non Standard Outputs:	na	na		na

263367 Sector Conditional Grant (Non-Wage)	704,141	528,106	75 %	176,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	704,141	528,106	75 %	176,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,141	528,106	75 %	176,035

Reasons for over/under performance: na

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

N/A

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## Quarter3

Non Standard Outputs:	3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,	3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,	3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,	3 HSDs health services monitored and supervised quarterly, 4 workshops and 240-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	1,040
221002 Workshops and Seminars	994,975	345,463	35 %	107,081
221003 Staff Training	250,000	250,000	100 %	0
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	640	16 %	300
221009 Welfare and Entertainment	3,000	1,927	64 %	932
221011 Printing, Stationery, Photocopying and Binding	433,564	3,887	1 %	1,770
221012 Small Office Equipment	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	7,000	1,600	23 %	300
222003 Information and communications technology (ICT)	102,000	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	800	600	75 %	300
224004 Cleaning and Sanitation	4,509	1,702	38 %	496
227001 Travel inland	929,723	306,544	33 %	144,468
227004 Fuel, Lubricants and Oils	222,279	2,898	1 %	899
228002 Maintenance - Vehicles	15,000	8,388	56 %	1,504
228003 Maintenance – Machinery, Equipment & Furniture	4,146	3,271	79 %	2,772
228004 Maintenance – Other	4,000	300	8 %	0

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273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,409	58,610	41 %	20,592
Gou Dev:	0	0	0 %	0
External Financing:	2,842,787	870,109	31 %	241,269
Total:	2,985,195	928,719	31 %	261,862
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,184,454</i>	<i>3,736,764</i>	<i>72 %</i>	<i>1,497,642</i>
<i>Non-Wage Reccurent:</i>	<i>1,306,879</i>	<i>943,826</i>	<i>72 %</i>	<i>324,962</i>
<i>GoU Dev:</i>	<i>191,790</i>	<i>17,526</i>	<i>9 %</i>	<i>17,526</i>
<i>Donor Dev:</i>	<i>2,842,787</i>	<i>870,109</i>	<i>31 %</i>	<i>241,269</i>
<i>Grand Total:</i>	<i>9,525,909</i>	<i>5,568,225</i>	<i>58.5 %</i>	<i>2,081,399</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary School Staff salaries paid.	Primary School Staff salaries paid.		Primary School Staff salaries paid.	Primary School Staff salaries paid.
211101 General Staff Salaries	18,200,624	13,510,341	74 %		5,094,114
Wage Rect:	18,200,624	13,510,341	74 %		5,094,114
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,200,624	13,510,341	74 %		5,094,114
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(2615) All Teachers in Government Primary Schools paid Salaries.	(2615) All Teachers in Government Primary Schools paid Salaries.		(2615)All Teachers in Government Primary Schools paid Salaries.	(2615)All Teachers in Government Primary Schools paid Salaries.
No. of qualified primary teachers	(2650) All Government Primary Schools to employ qualified teachers.	(2650) All Government Primary Schools to employ qualified teachers.		(2650)All Government Primary Schools to employ qualified teachers.	(2650)All Government Primary Schools to employ qualified teachers.
No. of pupils enrolled in UPE	( ) All School-going age children enrolled in Government Primary Schools.	(145500) All School-going age children enrolled in Government Primary Schools.		( )	(145500)All School-going age children enrolled in Government Primary Schools.
No. of student drop-outs	(300) Reduced pupil drop-out rate	(150) Reduced number of children expected to drop out of school as indicated		(100)Reduced pupil drop-out rate	(150)Reduced number of children expected to drop out of school as indicated
No. of Students passing in grade one	(210) Pupil Pass Rate raised from 53% to 70%.	(200) Grade one pupils out of those registered to sit PLE examinations		( )	(200)Grade one pupils out of those registered to sit PLE examinations
No. of pupils sitting PLE	(12400) All schools to register candidates for 2019 P.L.E.	(10000) All government schools to register candidates in P7 class to sit examinations		( )	(10000)All government schools to register candidates in P7 class to sit examinations



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Non Standard Outputs:	Teachers trained on Management of Special Needs Education children in all Primary Schools.	Teachers trained on Management of Special Needs Education children in all Primary Schools.	Teachers trained on Management of Special Needs Education children in all Primary Schools.	Teachers trained on Management of Special Needs Education children in all Primary Schools.
263367 Sector Conditional Grant (Non-Wage)	2,732,360	1,821,574	67 %	910,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,732,360	1,821,574	67 %	910,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,732,360	1,821,574	67 %	910,787
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.
281504 Monitoring, Supervision & Appraisal of capital works	29,741	21,635	73 %	18,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,741	21,635	73 %	18,875
External Financing:	0	0	0 %	0
Total:	29,741	21,635	73 %	18,875
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) Three-Classroom block with Office constructed at Ketekele Primary School.	(7) Seven classrooms constructed in three schools i.e. 3 at Ketekele PS with an office, 2 at Jiako PS with an office and 2 at Muni PS with an office.	()	(7)Seven classrooms constructed in three schools i.e. 3 at Ketekele PS with an office, 2 at Jiako PS with an office and 2 at Muni PS with an office.
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:				
312101 Non-Residential Buildings	100,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(10) Five-Stance line VIP Latrines constructed in each of the following Primary Schools: Aroi, Ediofe Girls, Ediofe Boys, Ezuku, Ejiriko mbani, Ndirea, Driciri, Owaffa, Aripea.	(45) One five-Stance line VIP Latrine constructed in each of the following nine (9) Primary Schools: Aroi, Ediofe Girls, Ediofe Boys, Ezuku, Ejirikombeni, Ndirea Driciri, Owaffa, Aripea.	( )	(45) One five-Stance line VIP Latrine constructed in each of the following nine (9) Primary Schools: Aroi, Ediofe Girls, Ediofe Boys, Ezuku, Ejirikombeni, Ndirea Driciri, Owaffa, Aripea.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0) N/A
Non Standard Outputs:	N/A	5-stance VIP latrines constructed in each of the nine primary schools		5-stance VIP latrines constructed in each of the nine primary schools
312101 Non-Residential Buildings	245,202	126,052	51 %	126,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,202	126,052	51 %	126,052
External Financing:	0	0	0 %	0
Total:	245,202	126,052	51 %	126,052
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(915) 915 Three-Seater Steel frame Desks supplied to the Primary Schools of Abia, Erewa, Ketekel e, Yole, Aripea, Anyara COPE, Odravu, Nyirivu.	( )	( )	( )
Non Standard Outputs:	Supply of desks to other needy Primary Schools.	No desks supplied in quarter three		No desks supplied in quarter three
312203 Furniture & Fixtures	219,883	53,079	24 %	24,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,883	53,079	24 %	24,944
External Financing:	0	0	0 %	0
Total:	219,883	53,079	24 %	24,944
Reasons for over/under performance:				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	All Secondary School teachers paid Salaries.	All Secondary School teachers paid Salaries.		All Secondary School teachers paid Salaries.	All Secondary School teachers paid Salaries.
211101 General Staff Salaries	5,308,648	3,981,361	75 %		1,565,767
Wage Rect:	5,308,648	3,981,361	75 %		1,565,767
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,308,648	3,981,361	75 %		1,565,767
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	( ) All Government Secondary Schools enrollment raised to Ministry ceiling.	(8500) All Government aided Secondary Schools that enrolled students.	( )		(8500)All Government aided Secondary Schools that enrolled students
No. of teaching and non teaching staff paid	(500) All Government aided Secondary School staff paid salaries.	(500) All Government aided Secondary School staff paid salaries.	(500)All Government aided Secondary School staff paid salaries.		(500)All Government aided Secondary School staff paid salaries.
No. of students passing O level	(1600) Increased Pass Rate in all Government Secondary Schools.	(1600) Increase in the number of students who sit and pass the UCE exams	( )		(1600)Increase in the number of students who sit and pass the UCE exams
No. of students sitting O level	(2000) Retention improvement in Secondary Schools. Making good environment for studies in Secondary Schools.	( )	( )		( )
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,171,539	757,375	65 %		373,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,171,539	757,375	65 %		373,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,171,539	757,375	65 %		373,682

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(120) Payment of salaries of Arua PTC, Arua T.I.Ragem, Omugo TS.	( ) Payment of salaries to staff of Arua PTC, Arua Technical Institute, Ragem and Omugo Technical Institute.		(120)Payment of salaries of Arua PTC, Arua T.I.Ragem, Omugo TS.	( )Payment of salaries to staff of Arua PTC, Arua Technical Institute, Ragem and Omugo Technical Institute.
No. of students in tertiary education	(1400) Ministry ceiling for tertiary institution achieved.	(1400) Total number of students admitted and enrolled in the institutions named.		(1400)Ministry ceiling for tertiary institution achieved.	(1400)Total number of students admitted and enrolled in the institutions named.
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	1,406,859	1,007,846	72 %		572,562
Wage Rect:	1,406,859	1,007,846	72 %		572,562
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,859	1,007,846	72 %		572,562
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	N/A	Tertiary institution activities supported		Tertiary institution activities supported	Tertiary institution activities supported
263367 Sector Conditional Grant (Non-Wage)	701,738	467,825	67 %		233,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	701,738	467,825	67 %		233,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	701,738	467,825	67 %		233,913
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:	All schools inspected for Performance Improvement.	A number of schools were inspected for Performance Improvement.	All schools inspected for Performance Improvement.	A number of schools were inspected for Performance Improvement.
227001 Travel inland	73,216	48,811	67 %	24,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,216	48,811	67 %	24,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,216	48,811	67 %	24,417
Reasons for over/under performance: Some of the schools could not be inspected because educational institutional were closed earlier before the official closure of the term due to the Corona virus pandemic.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	All Sports Activities conducted in Schools.	Support to development of sports activities; including training on basic skills to improve performance.	All Sports Activities conducted in Schools.	Support to development of sports activities; including training on basic skills to improve performance.
227001 Travel inland	318,718	69,831	22 %	11,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	318,718	69,831	22 %	11,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,718	69,831	22 %	11,507
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Improvement of Education Quality in the District.	Payment of Headquarter staff salaries, Meeting organized with Headteachers for dissemination of Education Policies . procurement of Office stationery . Government development projects monitored.	Improvement of Education Quality in the District.	Payment of Headquarter staff salaries, Meeting organized with Headteachers for dissemination of Education Policies . procurement of Office stationery . Government development projects monitored.
211101 General Staff Salaries	109,523	75,293	69 %	46,124
211103 Allowances (Incl. Casuals, Temporary)	2,400	930	39 %	240
213002 Incapacity, death benefits and funeral expenses	10,000	3,330	33 %	0
221002 Workshops and Seminars	504,218	41,000	8 %	41,000
221003 Staff Training	45,000	15,000	33 %	0
221007 Books, Periodicals & Newspapers	2,000	500	25 %	0

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221008 Computer supplies and Information Technology (IT)	25,000	11,333	45 %	3,000
221009 Welfare and Entertainment	2,000	1,166	58 %	500
221011 Printing, Stationery, Photocopying and Binding	18,200	7,170	39 %	3,490
223001 Property Expenses	206,000	24,059	12 %	24,059
224004 Cleaning and Sanitation	4,000	1,415	35 %	415
227001 Travel inland	182,500	107,185	59 %	26,505
227004 Fuel, Lubricants and Oils	40,000	26,665	67 %	13,335
228001 Maintenance - Civil	10,000	250	3 %	250
228002 Maintenance - Vehicles	26,000	8,666	33 %	0
Wage Rect:	109,523	75,293	69 %	46,124
Non Wage Rect:	573,100	207,670	36 %	71,793
Gou Dev:	0	0	0 %	0
External Financing:	504,218	41,000	8 %	41,000
Total:	1,186,840	323,963	27 %	158,918

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(7) Arua Demonstration, Eruba, Ediofe Girls, Liria, Jiako, Muni operational Unit Schools.	(7) Arua Demo, Eruba, Ediofe Girls, Liria, Jiako, Muni PS	(7) Arua Demonstration, Eruba, Ediofe Girls, Liria, Jiako, Muni operational Unit Schools.	(7) Arua Demo, Eruba, Ediofe Girls, Liria, Jiako, Muni PS
No. of children accessing SNE facilities	(500) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	()	(500) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	()
Non Standard Outputs:	Community awareness of Special Needs and Inclusive Education		Community awareness of Special Needs and Inclusive Education	
221009 Welfare and Entertainment	18,152	1,140	6 %	900
227001 Travel inland	67,000	8,877	13 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,152	10,017	12 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,152	10,017	12 %	1,980

Reasons for over/under performance:

Total For Education : Wage Rect:	25,025,654	18,574,842	74 %	7,278,567
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<i>Non-Wage Reccurent:</i>	5,655,824	3,383,102	60 %	1,628,078
<i>GoU Dev:</i>	594,826	200,765	34 %	169,870
<i>Donor Dev:</i>	504,218	41,000	8 %	41,000
<i>Grand Total:</i>	31,780,522	22,199,708	69.9 %	9,117,516

## Vote:503 Arua District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Payment of works staff salaries	-Payment of works staff salaries		Payment of works staff salaries	-Payment of works staff salaries
211101 General Staff Salaries	201,431	142,380	71 %		59,460
Wage Rect:	201,431	142,380	71 %		59,460
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,431	142,380	71 %		59,460
Reasons for over/under performance: -Additional staffs were accessed on the payroll					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	-Service vans, Dump trucks, Graders repaired		Repairs of graders, wheelloader, Dump trucks, rollers, service van for road works	Repaired service vans, Dump trucks and graders
228003 Maintenance – Machinery, Equipment & Furniture	50,000	14,319	29 %		7,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	14,319	29 %		7,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	14,319	29 %		7,997
Reasons for over/under performance: -Delayed access of funds due to item code mismatch in the IFMS					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Works supervised and certified	-Allowances, Works supervision, Reports and administrative costs met		Works supervised and certified	-Allowances paid, Works supervised ,administrative costs met and reports submitted
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		0
221002 Workshops and Seminars	12,000	2,962	25 %		6
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		0
222003 Information and communications technology (ICT)	5,000	3,600	72 %		1,250



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## Quarter3

224004 Cleaning and Sanitation	28,800	23,230	81 %	16,030
227001 Travel inland	89,628	36,958	41 %	15,322
227004 Fuel, Lubricants and Oils	36,000	8,995	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,028	78,794	44 %	32,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,028	78,794	44 %	32,608

Reasons for over/under performance: -Delays in accessing funds due to mismatch of item codes in IFMS

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	( ) Selection of petty contractors, supervision and monitoring of petty contractors & workers	( ) 50kms of CARs in 17 Sub counties maintained	( )	( )50Kms of CARs in 17 Sub counties maintained
Non Standard Outputs:	150 km of CARs done in 17 sub counties	Selection of Petty contractor, Supervision and monitoring of petty contractors and workers, certification of works on 50kms of CARs in 17 Sub counties done	50 km of CARs done in 17 sub counties	Selection of Petty contractor, Supervision and monitoring of petty contractors and workers, certification of works done
242003 Other	164,216	132,687	81 %	132,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,216	132,687	81 %	132,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,216	132,687	81 %	132,687

Reasons for over/under performance: -Delays in release of funds and selection of petty contractors

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	( ) Mechanized maintenance, routine maintenance by gangs, supervision of roads, monitoring and payment certification	(416.5) 416.5Kms of manual routine maintenance of feeder roads in the District	( )	(416.5)416.5KMS of feeder roads maintained all over the District
No. of bridges maintained	(2) Completion of box culverts on Osu river, Asa culvert bridge improved	( )	( )	( )

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Non Standard Outputs:	419.5kms of feeder roads maintained, Completion of box culverts on Osu river, Asa culvert bridge improved	-415.5Kms of routine manual maintenance of feeder roads, Mechanized maintenance of 61.55kms of feeder roads done	419.5kms of feeder roads maintained	-415.5Kms of routine manual maintenance of feeder roads, Mechanized maintenance of 61.55kms of feeder roads
242003 Other	468,441	283,893	61 %	283,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,441	283,893	61 %	283,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,441	283,893	61 %	283,893
Reasons for over/under performance:	-Delays in accessing funds due to mismatch of item codes -Delays in release of funds			

## Capital Purchases

## Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:	Enyau, Okaiva, and Oboa(02no.) bridges constructed	Nil	Enyau, Okaiva, and Oboa(02no.) bridges constructed	Nil
312103 Roads and Bridges	3,532,296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,532,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,532,296	0	0 %	0

Reasons for over/under performance: -Cash limits were not issued and funds not released hence no expenditure

## Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Barifa stadium and Odupi play facility constructed	NIL	Barifa stadium and Odupi play facility constructed	NIL
312104 Other Structures	1,400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400,000	0	0 %	0

Reasons for over/under performance: -Cash limits not issued and no funds released hence no expenditure records

## Output : 048180 Rural roads construction and rehabilitation

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Length in Km. of rural roads rehabilitated	(35) 35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	( )	( )	( )
Non Standard Outputs:	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	nil	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	nil
312103 Roads and Bridges	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	0	0 %	0
Reasons for over/under performance:	-No cash limits issued and no funds released hence no expenditure records			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>201,431</i>	<i>142,380</i>	<i>71 %</i>	<i>59,460</i>
<i>Non-Wage Reccurent:</i>	<i>862,685</i>	<i>511,117</i>	<i>59 %</i>	<i>457,184</i>
<i>GoU Dev:</i>	<i>5,632,296</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>6,696,412</i>	<i>653,497</i>	<i>9.8 %</i>	<i>516,643</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Office utilities procured	Vehicle maintained, office consumables supplied		Office utilities procured	Vehicle maintained, office consumables supplied
	Office equipment maintained			Office equipment maintained	
	Staff meetings facilitated			Staff meetings facilitated	
Non Standard Outputs:	Vehicle and equipment maintained, consumables procured				
227001 Travel inland	12,150	4,223	35 %		4,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,150	4,223	35 %		4,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,150	4,223	35 %		4,223
Reasons for over/under performance: Delays in release of funds led to underperformance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(17) Projects effectively and efficiently implemented in the 17 sub counties district wide	(4) Projects effectively and efficiently supervised district wide.		(4)Projects effectively and efficiently implemented in the sub counties district wide	(4)Projects effectively and efficiently supervised district wide.
No. of water points tested for quality	(200) Safe and clean water provided to the community District wide	(50) Water samples from 50 water points collected and analysed for quality.		(50) Safe and clean water provided to the community District wide	(50)Water samples from 50 water points collected and analysed for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH program meetings well coordinated in the district	()		(1)WASH program meetings well coordinated in the district	()
Non Standard Outputs:	na	N/A			N/A
227001 Travel inland	12,804	3,201	25 %		3,201

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,804	3,201	25 %	3,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,804	3,201	25 %	3,201

Reasons for over/under performance: The under performance is attributed to delays in processing funds for the activities

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(0) Planned under development grant. Only software planned	(0) Not planned under non wage.	( )	(0)Not planned under non wage
% of rural water point sources functional (Gravity Flow Scheme)	(97%) Access to safe water improved	(98) Capacity of water source committee built and functionality improved district wide	(97%)Access to safe water improved	(98)Capacity of water source committee built and functionality improved district wide
% of rural water point sources functional (Shallow Wells )	(97%) Access to safe water improved	(98) Capacity of water source committee built and functionality improved district wide	(97%)Access to safe water improved	(98)Capacity of water source committee built and functionality improved district wide
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not planned	( )	(0)Not planned
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	na	N/A		N/A
227001 Travel inland	10,030	2,179	22 %	2,179

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,030	2,179	22 %	2,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,030	2,179	22 %	2,179

Reasons for over/under performance: Delays in access to funds led to the underperformance

Interruption due to CORVID-19 also led to failure to undertake certain activities

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

No. of water and Sanitation promotional events undertaken	(17) 1 community meeting held per new water source district wide	(0) N/A	( )	(0)N/A
No. of water user committees formed.	(17) 17 WUCs formed for 17 water sources district wide	(4) WUCs formed for all new water facilities developed	(4)4 WUCs formed for 17 water sources district wide	(4)WUCs formed for all new water facilities developed
No. of Water User Committee members trained	(153) 153 WUC members trained for 17 water sources district wide	(53) WUCs trained for all new sources district wide	(53)53 WUC members trained for 17 water sources district wide	(53)WUCs trained for all new sources district wide
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) N/A	( )	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	( ) N/A	( )	( )N/A

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Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,850	350	12 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	350	12 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	350	12 %	350

Reasons for over/under performance: Due to CORVID-19 lock-down the department was unable to undertake various activities thus under-performance

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Supervision and monitoring of projects done. Contract Staff facilitated.	Supervision and monitoring of projects done. Contract staff salaries paid.	Supervision and monitoring of projects done. Contract Staff facilitated.	Supervision and monitoring of projects done. Contract staff salaries paid.
281504 Monitoring, Supervision & Appraisal of capital works	40,911	29,321	72 %	11,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,911	29,321	72 %	11,384
External Financing:	0	0	0 %	0
Total:	40,911	29,321	72 %	11,384

Reasons for over/under performance: Delays in procurement processes

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

No. of public latrines in RGCs and public places	(2) 2 block of 5 stance public latrine constructed at Kampala mrkt and Okpotani RGC.	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(17) 17 boreholes drilled district wide	(8) 8 boreholes drilled and installed in Sub Counties Dadamu, Oluko, Manibe, Katrini, Aiivu, Uriama, Omugo, Odupi.	(4)4 boreholes drilled district wide	(4)4 boreholes drilled and installed in S/cties of Aiivu, Omugo, Uriama, Odupi
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No. of deep boreholes rehabilitated	(17) 17 boreholes rehabilitated district wide	(0) Not done in the quarter.	(4)4 boreholes drilled district wide	(0)Not done in the quarter
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	635,118	418,272	66 %	400,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	635,118	418,272	66 %	400,274
External Financing:	0	0	0 %	0
Total:	635,118	418,272	66 %	400,274
Reasons for over/under performance:	Delayed execution of works by service providers.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 2 Piped water supply systems constructed under UNICEF funding at Okavu in Logiri S/Cty and Terego. NWSC network extended in Sub Counties of Ayivu	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) 2 GFSs rehabilitated at Okava and Oruzo.	(2) Assessment of piped water supply systems for rehabilitation in Logiri and Arivu	( )	( )Assessment of piped water supply systems for rehabilitation in Logiri and Arivu
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	2,889,430	31,789	1 %	21,525
312104 Other Structures	1,200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200,000	0	0 %	0
External Financing:	2,889,430	31,789	1 %	21,525
Total:	4,089,430	31,789	1 %	21,525
Reasons for over/under performance:	delays in procurement processes			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	37,834	9,954	26 %	9,954
GoU Dev:	1,926,029	447,593	23 %	411,658
Donor Dev:	2,889,430	31,789	1 %	21,525
Grand Total:	4,853,293	489,336	10.1 %	443,137

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out  Fuel and assorted stationery procured for office running  Quarterly reports prepared and submitted to the line Ministry			Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out  Fuel and assorted stationery procured for office running  Quarterly reports prepared and submitted to the line Ministry	Staff Salaries paid Payroll and Payslips reviewed 3 Compliance inspections carried out during planting of Concrete pillars for Enyau wetland boundary demarcation with concrete pillars  1 Quarterly report prepared and submitted to the line Ministry
211101 General Staff Salaries	273,106	199,865	73 %		107,055
221011 Printing, Stationery, Photocopying and Binding	2,592	1,296	50 %		648
227001 Travel inland	1,600	1,200	75 %		400
Wage Rect:	273,106	199,865	73 %		107,055
Non Wage Rect:	4,192	2,496	60 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,298	202,361	73 %		108,103
Reasons for over/under performance:	Staff of other departments especially Administration with Salary short fall were paid from the wage allocation of Natural Resources				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	( )		(3)Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	(0)
Number of people (Men and Women) participating in tree planting days	(4) Servicing of forestry vehicle UBD548B carried	( )		(1)Servicing of forestry vehicle UBD548B carried	(1)Servicing of forestry vehicle UBD548B carried



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Non Standard Outputs:		Tree seedlings planted		Tree seedlings planted	
		Vehicle Serviced		Vehicle Serviced	
224006	Agricultural Supplies	21,000	0	0 %	0
227001	Travel inland	3,500	1,875	54 %	1,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,875	54 %	1,875
	Gou Dev:	21,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,500	1,875	8 %	1,875
Reasons for over/under performance:		Lack of access of the development fund of District Discretionary Equalization Grant (DDEG) led to non implementation of the quarterly planned activities. the only fund accessed was the 1,875,000 thas was used for servicing of the vehicle, UBD 548 B.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(4) Farmers trained on tree management		(1)Farmers trained on tree management	
Non Standard Outputs:					
221002	Workshops and Seminars	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		The 3,000.000 planned for the quarter out of DDEG was not accessed for the planned activities, as such the activity was not implemented.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) No. of monitoring and compliance surveys/inspections undertaken		(1)No. of monitoring and compliance surveys/inspections undertaken	
Non Standard Outputs:		N/A			
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		Funds for the planned activities are out of District Discretionary Equalization Grant (DDEG) that the department did not access for the activities , as such the activity was not implemented			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(2) Training on conservation and wise use of wetlands		( ) (0)	

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Non Standard Outputs:		Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland		Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland		1 training of Vurra Sub County Stakeholders on the management of the protection zone of Enyau wetland	
221002	Workshops and Seminars	14,000	2,000	14 %			1,070
221012	Small Office Equipment	18,600	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		22,600	2,000	9 %			1,070
Gou Dev:		10,000	0	0 %			0
External Financing:		0	0	0 %			0
Total:		32,600	2,000	6 %			1,070
Reasons for over/under performance:		The bulk of the funds for the planned activities of the quarter are in the DDEG of Natural Resource department that was not accessed, as such the planned activities were not implemented.					
Output : 098307 River Bank and Wetland Restoration							
No. of Wetland Action Plans and regulations developed		(1) Enyau wetland catchment restored		(1)		(1)1 Wetland Action plan developed for Enyau wetland in Vurra Sub County	
Area (Ha) of Wetlands demarcated and restored		(2) Gabeons constructed for restoration of Enyau wetland		(2)		(0)	
Non Standard Outputs:		Number Field visits					
228001	Maintenance - Civil	8,000	5,839	73 %			1,839
228004	Maintenance – Other	20,000	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		8,000	5,839	73 %			1,839
Gou Dev:		20,000	0	0 %			0
External Financing:		0	0	0 %			0
Total:		28,000	5,839	21 %			1,839
Reasons for over/under performance:		The District Discretionary Equalization Grant out of which the activities were planned was not accessed and therefore the activities were not implemented.					
Output : 098308 Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring		(4) Projects and activities Monitored for compliance Environment compliance monitoring and inspections		(4)		(1)Projects and activities Monitored for compliance Environment compliance monitoring and inspections	
Non Standard Outputs:		Na					
221002	Workshops and Seminars	10,000	0	0 %			0

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221003	Staff Training	3,500	2,875	82 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,875	82 %	2,000
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,500	2,875	21 %	2,000
Reasons for over/under performance:		Part of the activities were planned to be implemented by District Discretionary Equalization Grant that was not accessed by Natural Resources Directorate.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring compliance to ESMP of infrastructure projects and certification	( )		(1)Monitoring compliance to ESMP of infrastructure projects and certification	(1)1 Monitoring compliance to ESMP of infrastructure projects and certification carried out
Non Standard Outputs:					
221002	Workshops and Seminars	33,926	1,620	5 %	1,378
227001	Travel inland	31,080	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,006	1,620	4 %	1,378
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,006	1,620	2 %	1,378
Reasons for over/under performance:		The joint monitoring by the District Natural Resources Committee could not take place due to lack of access of District Discretionary Equalization fund out of which the activity was planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(50) Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	( )		(20)Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	(0)
Non Standard Outputs:		1 Casual worker paid, Electricity Bill Paid Water Bill paid		1 Casual worker paid, Electricity Bill Paid Water Bill paid	1 Casual worker paid, Electricity and Water Bill paid
211103	Allowances (Incl. Casuals, Temporary)	2,800	1,200	43 %	750
221001	Advertising and Public Relations	5,010	0	0 %	0
221002	Workshops and Seminars	140,618	0	0 %	0
221003	Staff Training	15,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	40,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,594	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0

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223001	Property Expenses	618,000	0	0 %	0
223002	Rates	60,000	0	0 %	0
223005	Electricity	400	0	0 %	0
223006	Water	300	0	0 %	0
227001	Travel inland	25,592	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228004	Maintenance – Other	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,314	1,200	2 %	750
	Gou Dev:	865,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	923,313	1,200	0 %	750
Reasons for over/under performance:		The activities were planned to be implemented out of USMID funds that were not accessed for the planned activities and therefore the activities remained not implemented.			
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:		Activities of Sub County Physical planning activities supervised		Activities of Sub County Physical planning activities supervised	
221002	Workshops and Seminars	13,943	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	2,572	73 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,443	2,572	15 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,443	2,572	15 %	850
Reasons for over/under performance:		There was inadequate allocation of funds for the planned activities by the Finance department.			
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured.		Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured.	1 Motorcyle, XL125L procured
312201	Transport Equipment	180,000	37,860	21 %	37,860

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312202 Machinery and Equipment	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,000	37,860	18 %	37,860
External Financing:	0	0	0 %	0
Total:	215,000	37,860	18 %	37,860
Reasons for over/under performance: The policy could not allow procurement of the planned vehicle for Natural Resources				
<i>Total For Natural Resources : Wage Rect:</i>	<i>273,106</i>	<i>199,865</i>	<i>73 %</i>	<i>107,055</i>
<i>Non-Wage Reccurent:</i>	<i>162,554</i>	<i>20,477</i>	<i>13 %</i>	<i>10,810</i>
<i>GoU Dev:</i>	<i>1,180,000</i>	<i>37,860</i>	<i>3 %</i>	<i>37,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,615,660</i>	<i>258,202</i>	<i>16.0 %</i>	<i>155,726</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Number of functional projects in place in 17 sub counties.	NA		Number of functional projects in place in 17 sub counties.	NA
227001 Travel inland	9,892	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,892	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,892	0	0 %		0
Reasons for over/under performance: Limited resources which were spent in the other competing priorities.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() 30 FAL Instructors trained	() NA		()	()NA
Non Standard Outputs:	Active FAL groups engaged in productive activities. Data on FAL groups available	Sector committee monitoring of projects, committee meeting, technical back stooping		Active FAL groups engaged in productive activities. Data on FAL groups available	Sector committee monitoring of projects, committee meeting, technical back stooping
221009 Welfare and Entertainment	858	644	75 %		215
227001 Travel inland	30,000	17,477	58 %		9,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,858	18,121	59 %		9,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,858	18,121	59 %		9,515
Reasons for over/under performance: Lack of means of transport for the sector.					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	Publications and assorted text books in place.	Purchase of assorted books for the library		Publications and assorted text books in place	Purchase of assorted books for the library
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: In sufficient funds and lack of transport for the sector.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender gaps mainstreamed	NA	Gender gaps mainstreamed	NA
227001 Travel inland	18,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	0	0 %	0
Reasons for over/under performance: In adequate funds				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(2500) 2500 cases handled in the district.	( ) 873	( )500	( )873
Non Standard Outputs:	LLGs allocate budgets for child protection. Coordination meetings conducted Perpetrators arrested and charged Child protection system strengthened. Cases are reported on CHL and walk in.	Training of child protection committees. Training of the different service providers Training of the extension workers		Training of child protection committees. Training of the different service providers Training of the extension workers
227001 Travel inland	406,010	356,232	88 %	73,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	406,010	356,232	88 %	73,130
Total:	406,010	356,232	88 %	73,130
Reasons for over/under performance: Lack of transport for the sector.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) 10 Youth councils supported	( ) NA	( )	( )NA
Non Standard Outputs:	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored, council meetings done, services for motorcycle done.	Projects monitored Meetings conducted Exposure visit conducted	Projects monitored, council meetings done, services for motorcycle done.
227001 Travel inland	10,000	5,053	51 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,053	51 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,053	51 %	1,500

Reasons for over/under performance: In sufficient funds and lack of transport for the sector.

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

No. of assisted aids supplied to disabled and elderly community	() 3 assisted aids supplied to disabled and elderly persons	() 3 assistive devices provided	()	()3 assistive devices provided
Non Standard Outputs:	Data collected Volunteers trained Activities monitored	5 sub counties supported with IGA, projects monitored, CBR volunteers trained in 2 sub counties.	Projects monitored Meetings conducted Exposure visit conducted	5 sub counties supported with IGA, projects monitored, CBR volunteers trained in 2 sub counties.
221009 Welfare and Entertainment	34,000	24,390	72 %	13,000
227001 Travel inland	36,000	22,730	63 %	4,890

Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	47,120	67 %	17,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	47,120	67 %	17,890

Reasons for over/under performance: Limited funds, lack of transport for the sector

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

No. of women councils supported	( ) 3 Women councils supported	( )	( )
Non Standard Outputs:	3 IGA groups supported Monitoring done Meetins conducted	3 IGA groups supported Monitoring done Meetins conducted	
227001 Travel inland	10,000	7,410	74 % 6,610

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,410	74 %	6,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,410	74 %	6,610

Reasons for over/under performance:

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

N/A



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Non Standard Outputs:	Salaries paid Books and toner procured Community at project site sensitized Livelihood issues of women and men addressed Stakeholders engaged	Salaries of the staff paid for the three months.	Salaries paid Books and toner procured Community at project site sensitized	Salaries of the staff paid for the three months.
211101 General Staff Salaries	372,448	278,354	75 %	143,954
221011 Printing, Stationery, Photocopying and Binding	1,769	1,322	75 %	440
227001 Travel inland	173,531	22,098	13 %	20,583
Wage Rect:	372,448	278,354	75 %	143,954
Non Wage Rect:	55,300	3,650	7 %	1,253
Gou Dev:	120,000	19,770	16 %	19,770
External Financing:	0	0	0 %	0
Total:	547,748	301,775	55 %	164,977

Reasons for over/under performance: In sufficient salaries owing to the ever increasing cost of living demotivates staff and affects performance negatively.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Stakeholder engagement meetings conducted to handle disputes.	NA	Stakeholder engagement meetings conducted to handle disputes.	NA
263106 Other Current grants	17,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,380	0	0 %	0

Reasons for over/under performance: Limited funds

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

N/A

Non Standard Outputs:	Community Center constructed	Construction of community Center is on going and the walling is being completed at Leju.	Community Center constructed	Construction of community Center is on going and the walling is being completed at Leju.
312101 Non-Residential Buildings	350,000	57,788	17 %	57,788

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	57,788	17 %	57,788
External Financing:	0	0	0 %	0
Total:	350,000	57,788	17 %	57,788
Reasons for over/under performance: Limited funds and lack of transport for close monitoring.				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Functional sub projects in place Groups formed	NA	Functional sub projects in place Groups formed	NA
312301 Cultivated Assets	939,020	4,806	1 %	4,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	939,020	4,806	1 %	4,806
External Financing:	0	0	0 %	0
Total:	939,020	4,806	1 %	4,806
Reasons for over/under performance: No funds released for YLP and UWEP projects.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>372,448</i>	<i>278,354</i>	<i>75 %</i>	<i>143,954</i>
<i>Non-Wage Reccurent:</i>	<i>227,330</i>	<i>81,354</i>	<i>36 %</i>	<i>36,767</i>
<i>GoU Dev:</i>	<i>1,409,020</i>	<i>82,365</i>	<i>6 %</i>	<i>82,365</i>
<i>Donor Dev:</i>	<i>406,010</i>	<i>356,232</i>	<i>88 %</i>	<i>73,130</i>
<i>Grand Total:</i>	<i>2,414,809</i>	<i>798,305</i>	<i>33.1 %</i>	<i>336,215</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Payment of staff salaries		Staff salaries paid	Payment of staff salaries
	Utility costs for the District Planning Department paid	Provision of of office equipment and payment of utilities.		Utility costs for the District Planning Department paid	Provision of of office equipment and payment of utilities.
	Management functions of planning department sustained			Management functions of planning department sustained	
211101 General Staff Salaries	94,320	70,051	74 %		26,497
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		0
221007 Books, Periodicals & Newspapers	4,000	3,000	75 %		2,000
221009 Welfare and Entertainment	2,000	1,106	55 %		608
221011 Printing, Stationery, Photocopying and Binding	10,000	4,625	46 %		540
221012 Small Office Equipment	2,397	991	41 %		991
222001 Telecommunications	4,000	1,319	33 %		1,319
223005 Electricity	2,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,458	2,529	73 %		2,529
Wage Rect:	94,320	70,051	74 %		26,497
Non Wage Rect:	33,455	15,370	46 %		7,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,775	85,421	67 %		34,484
Reasons for over/under performance:	The underperformance is attributed to non-release of Local Revenue and in the last month of the quarter there were presidential directives to combat the spread of CORVID- 19 thus other expenditures were not given priority thus leading to undererformance in the nonwage component.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) The District Planner Senior Planner and The Statistician	(2) Senior Planner Statistician	(3)Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	(2)Senior Planner Statistician
No of Minutes of TPC meetings	(12) 12 sets of DTPC meetings Held. 12 minutes in place	(9) 3 sets of monthly TPC minutes	(3)Three (3) DTPC meetings Held. Once a Quarter	(3)3 sets of monthly TPC minutes
Non Standard Outputs:	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	na	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF	na
	Plans Documented, Printed, bound and shared		Plans Documented, Printed, bound and shared	
221002 Workshops and Seminars	10,000	7,500	75 %	2,711
221003 Staff Training	37,313	0	0 %	0
221014 Bank Charges and other Bank related costs	3,845	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
223001 Property Expenses	62,687	0	0 %	0
227001 Travel inland	8,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,711
Gou Dev:	118,209	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,209	7,500	6 %	2,711
Reasons for over/under performance:	Under performance was due to non release of USMID AF to the department. Expenditures under this await quarter 4 since the funds were disbursed to the district belatedly			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Periodic Data collected, Analysed and shared with stakeholders	na	Share statistical Reports at the Budget conference	na
227001 Travel inland	15,597	7,634	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,597	7,634	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,597	7,634	49 %	0
Reasons for over/under performance:	na			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Population Issues integrated into development Planning.  Birth Notification of Children in Arua District.	Public education on population and development. Training of sub county staff on statistical matters related to population	Public Education on Population and development	Public education on population and development. Training of sub county staff on statistical matters related to population
227001 Travel inland	12,000	8,994	75 %	3,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,994	75 %	3,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,994	75 %	3,364
Reasons for over/under performance:	na			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared	Preparation of the DDP III- ie foolowups at both LLG and HLG levels.	District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared	Preparation of the DDP III- ie foolowups at both LLG and HLG levels.
221002 Workshops and Seminars	26,017	12,143	47 %	12,143
222001 Telecommunications	805	0	0 %	0
222003 Information and communications technology (ICT)	11,983	1,265	11 %	1,265
223001 Property Expenses	62,687	0	0 %	0
227001 Travel inland	17,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,041	13,408	24 %	13,408
Gou Dev:	62,687	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,728	13,408	11 %	13,408
Reasons for over/under performance:	Delays in the flow of sector plans for integration has led to delays in the production of the development plan. CORVID-19 has even worsened the situation			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:		Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities		Procure Office Furniture Procure Computers for the Physical Planning and specialized software. Improved ICT environment for Physical Planning Office. Maps and PDP Plans available for selected RGCs in Refugee Hosting Communities	
221007	Books, Periodicals & Newspapers	1,603	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,603	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,603	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		All Public investment projects monitored and supervised.  Civil Registration and Vital Statistics produced (CRVS).  Technical Backstopping for Multi-sectoral Projects done		All Public investment projects monitored and supervised.  Civil Registration and Vital Statistics produced (CRVS).  Technical Backstopping for Multi-sectoral Projects done	
221001	Advertising and Public Relations	29,973	0	0 %	0
221002	Workshops and Seminars	70,000	2,875	4 %	2,875
221003	Staff Training	50,000	12,324	25 %	12,324
221008	Computer supplies and Information Technology (IT)	48,000	10,637	22 %	10,637
221009	Welfare and Entertainment	60,000	16,289	27 %	16,289
221011	Printing, Stationery, Photocopying and Binding	36,000	12,519	35 %	2,520
221012	Small Office Equipment	24,027	3,982	17 %	3,982
222001	Telecommunications	10,000	0	0 %	0
222003	Information and communications technology (ICT)	20,000	0	0 %	0
225001	Consultancy Services- Short term	214,000	0	0 %	0
227001	Travel inland	215,973	34,739	16 %	0
227004	Fuel, Lubricants and Oils	12,000	0	0 %	0

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228004 Maintenance – Other	30,000	0	0 %	0
282103 Scholarships and related costs	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	629,973	48,626	8 %	48,626
External Financing:	222,000	44,738	20 %	0
Total:	851,973	93,363	11 %	48,626

Reasons for over/under performance: There was a lot of delays in the procurement processes leading to underperformance since some of the funds could not be spent by the close of the quarter.

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

N/A

Non Standard Outputs:

-Oil and Gas Capacity Building for Officials of the LG.  
 -Oil and gas Data analyzed and shared with relevant stakeholders.  
 -Monitoring and Evaluation done.  
 -Feedback to stakeholders done.

Multi sectoral monitoring of all public investments. Oil and Gas data collected, analysed and shared.

221002 Workshops and Seminars	53,740	0	0 %	0
227001 Travel inland	846,025	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,740	0	0 %	0
Gou Dev:	846,025	0	0 %	0
External Financing:	0	0	0 %	0
Total:	903,765	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

EIA for Capital projects done.  
 Engineering Designs and feasibility studies done.  
 Office Equipment and furniture provided.  
 ICT procured

EIA for Capital projects done.  
 Engineering Designs and feasibility studies done.  
 Office Equipment and furniture provided.  
 ICT procured

281501 Environment Impact Assessment for Capital Works	44,961	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	327,000	0	0 %	0
311101 Land	120,000	0	0 %	0

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312211 Office Equipment	36,000	0	0 %	0
312213 ICT Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	554,961	0	0 %	0
External Financing:	0	0	0 %	0
Total:	554,961	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	94,320	70,051	74 %	26,497
Non-Wage Reccurent:	186,436	52,906	28 %	27,470
GoU Dev:	2,211,856	48,626	2 %	48,626
Donor Dev:	222,000	44,738	20 %	0
Grand Total:	2,714,612	216,320	8.0 %	102,592



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office supplies acquired, staff up keep maintained and quarterly reports prepared	Staff salaries paid, departmental votes audited, office supplies acquired, staff up keep maintained and quarterly reports prepared		Staff salaries paid, departmental votes audited, office supplies acquired, staff up keep maintained and quarterly reports prepared	Staff salaries paid, departmental votes audited, office supplies acquired, staff up keep maintained and quarterly reports prepared
211101 General Staff Salaries	59,950	23,776	40 %		9,076
221009 Welfare and Entertainment	3,400	450	13 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	549	27 %		49
221012 Small Office Equipment	489	220	45 %		220
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
228002 Maintenance - Vehicles	2,500	148	6 %		0
Wage Rect:	59,950	23,776	40 %		9,076
Non Wage Rect:	13,389	4,867	36 %		1,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,339	28,643	39 %		10,595
Reasons for over/under performance:	More staff were accessed on audit payroll thus resulting in to over performance of wage competent.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Internal Department Audits (11 departments,17 Sub Counties, all Government Aided Primary Schools, 10 Health facilities and 12 Government Secondary Schools	(20) Internal Department Audits (11 departments,17 Sub Counties.	( )	(10)Internal Department Audits (11 departments,7 Sub Counties.	
Date of submitting Quarterly Internal Audit Reports	( ) Quarterly reports submitted to the District Speaker, MoLG and MoFPED	(1) Quarterly reports submitted to the District Speaker, MoLG and MoFPED	( )	(2020-04-30)Quarterly reports submitted to the District Speaker, MoLG and MoFPED	
Non Standard Outputs:	No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	internal Audits done in 17 sub counties 11 departmental Audits conducted 3 Quarterly Audit done		No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	Internal Audits done in 7 sub counties 2 departmental Audits conducted

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227001 Travel inland	16,661	7,645	46 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,661	7,645	46 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,661	7,645	46 %	375
Reasons for over/under performance: Lack of transport facilitation for field activities hence retarding timely implementation of activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,950</i>	<i>23,776</i>	<i>40 %</i>	<i>9,076</i>
<i>Non-Wage Reccurent:</i>	<i>30,050</i>	<i>12,512</i>	<i>42 %</i>	<i>1,894</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>90,000</i>	<i>36,288</i>	<i>40.3 %</i>	<i>10,970</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Two radio talk shows per quarter.	( )		(2)Two radio talk shows on the Local Stations	(7)Seven radio talk show on Cooperative formation and the benefits associated with cooperatives
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Twelve sensitization meetings organised for SACCOs in Sub Counties	( )		(3)Three sensitization meetings organised for SACCOs in Sub Counties	(6)Six sensitization meetings organised for farmers and business community on how they can benefit once in a group.
No of businesses inspected for compliance to the law	(12) Twelve Business units inspected for compliance with the law.	( )		(3)3 Business units inspected for compliance with the law.	(2)Two businesses inspected for compliance to the law. These include Amika and Ma-Ecora as they are to benefit from government funding of ACDP
No of businesses issued with trade licenses	(16) Sensitization of business units paying license willingly without friction.	( )		(4)Sensitization of business units paying license willingly without friction.	( )Could not establish the number of businesses issued with license as the body handling license is different.
Non Standard Outputs:	Trade promotion and development services conducted	Trade development and promotion activities enhanced through advocacy with press		Trade promotion and development services conducted	Trade development and promotion activities enhanced through advocacy with press
211101 General Staff Salaries	51,000	31,222	61 %		22,163
221002 Workshops and Seminars	4,000	3,664	92 %		1,282
227001 Travel inland	34,815	640	2 %		240
227004 Fuel, Lubricants and Oils	7,185	2,317	32 %		524
Wage Rect:	51,000	31,222	61 %		22,163
Non Wage Rect:	16,000	6,621	41 %		2,046
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,000	37,843	39 %		24,209
Reasons for over/under performance:	There was minimal challenges faced in terms of time taken to process payment. this was more of an administrative issue which i believe could easily be handled in future.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) Carry at least one radio talk show on quarterly basis.	( )	( )Carry at least one radio talk show	(1)One radio talk show on Cooperative formation and mobilization done on Radio Pacis
No of businesses assisted in business registration process	(12) Business units prepared for registration with URSB	( )	( )Business units prepared for registration with URSB	(3)Three business assisted in process of registration with URSB
No. of enterprises linked to UNBS for product quality and standards	(6) Business units undertaking value addition linked to URSB	( )	(2)Business units undertaking value addition linked to URSB	( )
Non Standard Outputs:	Enterprise Development Services conducted in Sub Counties.	Businesses assisted in terms of guidance	Enterprise Development Services conducted in Sub Counties.	
221002 Workshops and Seminars	44,954	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,815	2,875	29 %	2,875
227001 Travel inland	3,763	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,531	2,875	5 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,531	2,875	5 %	2,875
Reasons for over/under performance: Determining/establishing number of business registered with other government agency is difficult to access				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers	(3) Recommended one business for transportation to other parts of the world to UNBS	(1)Producer group linked to bulk buyers	(1)Recommended one business for transportation to other parts of the world to UNBS
No. of market information reports disseminated	(12) Collection of market information from local produce markets and disseminating it.	(2) Market information collected not disseminated by the time of this report	(3)Collection of market information from local produce markets and disseminating it.	(1)Market information collected not disseminated by the time of this report
Non Standard Outputs:	Conduct Market linkage services in the sub counties.	Market survey conducted in sub counties	Conduct Market linkage services in the sub counties.	Market survey conducted in sub counties
221003 Staff Training	4,313	0	0 %	0
227001 Travel inland	11,794	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	4,491	56 %	2,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,107	4,491	32 %	2,041
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,107	4,491	19 %	2,041

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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
Reasons for over/under performance:	N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) Routine supervision of Cooperative groups for sustainability	(11) Three Cooperative groups supervised. These include Amika, Pangisa and West Nile Teachers SACCO		(3)Routine supervision of Cooperative groups for sustainability	(3)Three Cooperative groups supervised. These include Amika, Pangisa and West Nile Teachers SACCO
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for subsequent registration.	(9) Mobilized two cooperative groups for registration.		(2)Mobilization of cooperative groups for subsequent registration.	(2)Mobilized two cooperative groups for registration.
No. of cooperatives assisted in registration	(6) Cooperative Groups assisted for registration by Registrar of Cooperatives	( ) Assisted three cooperative groups for registration. These include Arua Mother SACCO group, Fish Mongers group and Vurra Farmers SACCO group		( )	( )Assisted three cooperative groups for registration. These include Arua Mother SACCO group, Fish Mongers group and Vurra Farmers SACCO group
Non Standard Outputs:	Cooperative Mobilization and outreach conducted in subcounties.	Three SACCO groups guided		Cooperative Mobilization and outreach conducted in subcounties.	Guidance on registration given to SACCO groups
221002 Workshops and Seminars	7,993	0	0 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,993	3,000	25 %		1,000
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,993	3,000	14 %		1,000
Reasons for over/under performance:	N/A				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(8) Sensitization and mobilization of communities on benefits of tourism in communities	(3) Reviewed and updated profiled data		(2)Sensitization and mobilization of communities on benefits of tourism in communities	(1)Reviewed and updated profiled data
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Updating and profiling of all tourism facilities in sub counties (Lodges, hotels and restaurants)	(9) Reviewed list of hospitality centers and restaurant		(2)Updating and profiling of all tourism facilities in sub counties (Lodges, hotels and restaurants)	(1)Reviewed list of hospitality centers and restaurants.

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No. and name of new tourism sites identified	(6) identification of tourism sites in sub counties	(3) identified torism sites at Adumi hill, Vurra Ezuku and Ombachi	( )	(3)identified torism sites at Adumi hill, Vurra Ezuku and Ombachi
Non Standard Outputs:	Sensitization of communities Mobilization of community Identification of tourism sites Data collection on tourism	Encouraged review of tourism sites in the district	Sensitization of communities Mobilization of community Identification of tourism sites Data collection on tourism	Encouraged review of tourism sites in the district
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) identification and linking businesses that target industrial development	( ) Not readily done as stable power absence could not permit this for the district	(2)identification and linking businesses that target industrial development	(0)Not readily done as stable power absence could not permit this for the district
No. of producer groups identified for collective value addition support	(8) Mobilization of producer groups for bulk marketing and formation of ACCEs	(9) Was not done in the quarter as funds available could not permit	(2)Mobilization of producer groups for bulk marketing and formation of ACCEs	(2)Was not done in the quarter as funds available could not permit
No. of value addition facilities in the district	(4) Partner with implementing partners to institute value addition facilities in the district.	( ) Value addition facilities available in the district by partners. Keenly following their utilization.	(2)Partner with implementing partners to institute value addition facilities in the district.	( )Value addition facilities available in the district by partners. Keenly following their utilization.
A report on the nature of value addition support existing and needed	(4) Quarterly report on value addition facilities.	( ) One report produced on value addition for management decision	(1)Quarterly report on value addition facilities.	( )One report produced on value addition for management decision
Non Standard Outputs:	Identification and linking farmers to industrial development activities. Mobilization of producer groups. Establish value addition facilities	Communities encouraged to utilize available resources at their disposal.	Identification and linking farmers to industrial development activities. Mobilization of producer groups. Establish value addition facilities	Communities encouraged to utilize available resources at their disposal.
221002 Workshops and Seminars	11,842	5,395	46 %	2,960

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,842	5,395	46 %	2,960
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,842	5,395	25 %	2,960
Reasons for over/under performance: Stable power in the district is still a big challenge stopping a lot of development activities.				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Purchase of Office Furniture (Chairs, Tables, Bookshelves) Short Courses for the staff Build capacity of Trading center committees.	Purchase of Office Furniture (Chairs, Tables, Bookshelves) Short Courses for the staff Build capacity of Trading center committees.	N/A	
221012 Small Office Equipment	22,290	1,073	5 %	1,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,290	1,073	25 %	1,073
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,290	1,073	5 %	1,073
Reasons for over/under performance: N/A				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Carry out monitoring of formed SACCO groups. Monitor identified installation for value addition in sub counties. Organize routine and regular meetings with business community	Carry out monitoring of formed SACCO groups. Monitor identified installation for value addition in sub counties. Organize routine and regular meetings with business community		
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	2,084	0	0 %	0
227001 Travel inland	8,014	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,098	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,098	0	0 %	0

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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
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	51,000	31,222	61 %		22,163
Non-Wage Reccurent:	130,860	23,454	18 %		11,994
GoU Dev:	100,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	281,860	54,676	19.4 %		34,157



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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
<b>LCIII : Adumi</b>				<b>1,341,381</b>	<b>83,562</b>
<b>Sector : Works and Transport</b>				<b>1,153,386</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>1,153,386</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>8,089</b>	<b>0</b>
Item : 242003 Other					
ADUMI SUB COUNTY	Ombaci SUB COUNTY	Other Transfers from Central Government		8,089	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				<b>832,296</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Nyiovura Okaiva bridge	District Discretionary Development Equalization Grant		832,296	0
<i>Output : Rural roads construction and rehabilitation</i>				<b>313,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Anyara Onduparaka- Nyio	District Discretionary Development Equalization Grant		313,000	0
<b>Sector : Education</b>				<b>177,495</b>	<b>59,165</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>130,140</b>	<b>43,380</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>130,140</b>	<b>43,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYARA COPE SCHOOL	Anyara	Sector Conditional Grant (Non-Wage)		5,478	1,826
ARIPEZU P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		14,874	4,958
DRICIRI P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)		10,122	3,374
EKU P.S.	Mite	Sector Conditional Grant (Non-Wage)		13,362	4,454
ENDRU P.S.	Ombaci	Sector Conditional Grant (Non-Wage)		18,354	6,118
KOVA P.S.	Kati	Sector Conditional Grant (Non-Wage)		11,370	3,790

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NYIO P.S.	Nyiovura	Sector Conditional Grant (Non-Wage)	15,738	5,246
OJE P.S.	Mite	Sector Conditional Grant (Non-Wage)	13,746	4,582
OZU P.S.	Kati	Sector Conditional Grant (Non-Wage)	14,814	4,938
YETEMAYE P.S.	Mite	Sector Conditional Grant (Non-Wage)	12,282	4,094
<b>Programme : Secondary Education</b>			<b>47,355</b>	<b>15,785</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,355</b>	<b>15,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BONDO ARMY SS	Anyara	Sector Conditional Grant (Non-Wage)	47,355	15,785
<b>Sector : Health</b>			<b>10,500</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>10,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	Mite DHO ARUA	Sector Development Grant	10,500	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>24,397</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>24,397</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>24,397</b>
Item : 263204 Transfers to other govt. units (Capital)				
Adumi Subcounty	Kati Sub county	District Discretionary Development Equalization Grant	0	24,397
<b>LCIII : Bileafe</b>			<b>352,503</b>	<b>4,317,710</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>5,027</b>
<b>Programme : District Production Services</b>			<b>30,000</b>	<b>5,027</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>5,027</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	NICU Ocodri	Sector Development Completed Grant	30,000	5,027
<b>Sector : Works and Transport</b>			<b>6,747</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,747</b>	<b>0</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,747</b>	<b>0</b>
Item : 242003 Other				
BILEAFE SUB COUNTY	AJIRAKU SUB COUNTY	Other Transfers from Central Government	6,747	0
<b>Sector : Education</b>			<b>260,409</b>	<b>4,281,366</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,386</b>	<b>4,238,025</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>4,194,563</b>
Item : 211101 General Staff Salaries				
-	ADRIPI	Sector Conditional Grant (Wage)	0	4,194,563
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,386</b>	<b>43,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AANGA P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	13,542	4,514
Abindi Parents P.S	ABINDI	Sector Conditional Grant (Non-Wage)	11,082	3,694
AJIRAKU P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	10,206	3,402
ARIA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	16,986	5,662
IPA P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	14,286	4,762
KAIGO P.S.	AJIRAKU	Sector Conditional Grant (Non-Wage)	8,202	2,734
LIRIA P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	20,310	6,770
TUKU P.S.	ADRIPI	Sector Conditional Grant (Non-Wage)	15,390	5,130
YOLE P.S.	ABINDI	Sector Conditional Grant (Non-Wage)	20,382	6,794
<b>Programme : Secondary Education</b>			<b>130,023</b>	<b>43,341</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,023</b>	<b>43,341</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS SS OCIBA	ABINDI	Sector Conditional Grant (Non-Wage)	5,640	1,880
KATRINI SS	NICU	Sector Conditional Grant (Non-Wage)	16,638	5,546

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ORIAJINI S.S	AJIRAKU	Sector Conditional Grant (Non-Wage)	107,745	35,915
<b>Sector : Health</b>			<b>55,347</b>	<b>12,312</b>
<i>Programme : Primary Healthcare</i>			<b>55,347</b>	<b>12,312</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>49,247</b>	<b>12,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OREKU HEALTH CENTRE II	NICU	Sector Conditional Grant (Non-Wage)	5,553	1,388
TEREGO HSD	AJIRAKU	Sector Conditional Grant (Non-Wage)	43,694	10,924
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>6,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	NICU DHO ARUA	Sector Development Grant	6,100	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>19,006</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>19,006</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>0</b>	<b>19,006</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bileafe	AJIRAKU sub county	District Discretionary Development Equalization Grant	0	19,006
<b>LCIII : Ayivuni</b>			<b>122,750</b>	<b>47,495</b>
<b>Sector : Works and Transport</b>			<b>5,944</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,944</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,944</b>	<b>0</b>
Item : 242003 Other				
AYIVUNI SUB COUNTY	Kubo SUB COUNTY	Other Transfers from Central Government	5,944	0
<b>Sector : Education</b>			<b>72,306</b>	<b>24,102</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,306</b>	<b>24,102</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,306</b>	<b>24,102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABIA P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	17,646	5,882
FEE P.7 SCHOOL.	Mbaraka	Sector Conditional Grant (Non-Wage)	13,902	4,634
KUBO P.S	Kubo	Sector Conditional Grant (Non-Wage)	11,850	3,950
MINGORO P.S.	Kubo	Sector Conditional Grant (Non-Wage)	15,618	5,206
ODRUVA P.S	Olevu	Sector Conditional Grant (Non-Wage)	13,290	4,430
<b>Sector : Health</b>			<b>44,499</b>	<b>3,625</b>
<b>Programme : Primary Healthcare</b>			<b>44,499</b>	<b>3,625</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,499</b>	<b>3,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANDI HEALTH CENTRE III	Kubo	Sector Conditional Grant (Non-Wage)	14,499	3,625
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kubo Ayivuni HC	Sector Development Grant	30,000	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>19,769</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>19,769</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>19,769</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ayivuni	Mbaraka sub county	District Discretionary Development Equalization Grant	0	19,769
<b>LCIII : Aroi</b>			<b>190,697</b>	<b>81,011</b>
<b>Sector : Works and Transport</b>			<b>6,245</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,245</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,245</b>	<b>0</b>
Item : 242003 Other				
ARO SUB COUNTY	Kamule SUB COUNTY	Other Transfers from Central Government	6,245	0
<b>Sector : Education</b>			<b>169,953</b>	<b>56,651</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>160,506</b>	<b>53,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,506</b>	<b>53,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Aliba	Sector Conditional Grant (Non-Wage)	20,298	6,766
ALIVU COMMUNITY TILEVU	Alivu	Sector Conditional Grant (Non-Wage)	16,050	5,350
AROI P.S.	Kamule	Sector Conditional Grant (Non-Wage)	16,314	5,438
ELEKU P.S.	Kamule	Sector Conditional Grant (Non-Wage)	11,718	3,906
ILLI P.S.	Bura	Sector Conditional Grant (Non-Wage)	21,534	7,178
MICU P.S.	Bura	Sector Conditional Grant (Non-Wage)	23,106	7,702
OMBADERUKU P.S.	Micu	Sector Conditional Grant (Non-Wage)	16,746	5,582
OMUGO P.S.	Bura	Sector Conditional Grant (Non-Wage)	21,786	7,262
TUMVEA P.S.	Bura	Sector Conditional Grant (Non-Wage)	12,954	4,318
<b>Programme : Secondary Education</b>			<b>9,447</b>	<b>3,149</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,447</b>	<b>3,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL ONDRAMACAKU SS	Bura	Sector Conditional Grant (Non-Wage)	9,447	3,149
<b>Sector : Health</b>			<b>14,499</b>	<b>3,625</b>
<b>Programme : Primary Healthcare</b>			<b>14,499</b>	<b>3,625</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,499</b>	<b>3,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orivu health centre III	Aliba	Sector Conditional Grant (Non-Wage)	14,499	3,625
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>20,735</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>20,735</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>20,735</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Aroi	Bura	District Discretionary Development Equalization Grant	0	20,735
<b>LCIII : Arivu</b>			<b>284,368</b>	<b>95,648</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>4,176</b>
<i>Programme : District Production Services</i>			<b>16,000</b>	<b>4,176</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>16,000</b>	<b>4,176</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eceko Eceko	Sector Development Ongoing Grant	16,000	4,176
<b>Sector : Works and Transport</b>			<b>51,051</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>51,051</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>7,401</b>	<b>0</b>
Item : 242003 Other				
ARIVU SUB COUNTY	Omoo SUB COUNTY	Other Transfers from Central Government	7,401	0
<i>Output : District Roads Maintainence (URF)</i>			<b>43,650</b>	<b>0</b>
Item : 242003 Other				
ARUA	Omoo ARIVU-JAYIA-OPIA	Other Transfers from Central Government	43,650	0
<b>Sector : Education</b>			<b>212,517</b>	<b>70,839</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>112,362</b>	<b>37,454</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>112,362</b>	<b>37,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAVA P.S	Ombavu	Sector Conditional Grant (Non-Wage)	11,070	3,690
ARIVU P.S	Pajuru	Sector Conditional Grant (Non-Wage)	20,214	6,738
AWIKA P.S	Awika	Sector Conditional Grant (Non-Wage)	10,770	3,590
BONDO P.S	Awika	Sector Conditional Grant (Non-Wage)	12,258	4,086
ECEKO P.S	Eceko	Sector Conditional Grant (Non-Wage)	14,742	4,914
ENZEVA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	8,574	2,858

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OKAZARA P.S	Ulupi	Sector Conditional Grant (Non-Wage)	13,650	4,550
OKPOVA P.S	Pajuru	Sector Conditional Grant (Non-Wage)	9,486	3,162
Oleni P.S.	Awika	Sector Conditional Grant (Non-Wage)	11,598	3,866
<b>Programme : Secondary Education</b>			<b>100,155</b>	<b>33,385</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,155</b>	<b>33,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIA S.S	Ombavu	Sector Conditional Grant (Non-Wage)	50,820	16,940
ARIPEA S.S	Awika	Sector Conditional Grant (Non-Wage)	49,335	16,445
<b>Sector : Health</b>			<b>4,800</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>4,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Pajuru DHO ARUA	Sector Development Grant	4,800	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>20,633</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>20,633</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>20,633</b>
Item : 263204 Transfers to other govt. units (Capital)				
Arivu	Pajuru Sub county	District Discretionary Development Equalization Grant	0	20,633
<b>LCIII : Uriama</b>			<b>270,155</b>	<b>90,584</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	EJONI Ejome	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>9,030</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,030</b>	<b>0</b>



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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,030</b>	<b>0</b>
Item : 242003 Other				
URIAMA	OTUMBARI SUB COUNTY	Other Transfers from Central Government	9,030	0
<b>Sector : Education</b>			<b>203,673</b>	<b>67,891</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,948</b>	<b>53,316</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,948</b>	<b>53,316</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIO P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	10,890	3,630
CINYA P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	18,414	6,138
EJOME P.S.	EJONI	Sector Conditional Grant (Non-Wage)	23,190	7,730
LINI P.S.	MARAJU	Sector Conditional Grant (Non-Wage)	20,166	6,722
Ocea P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	19,938	6,646
ODOBU P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	25,950	8,650
VURRA COPE CENTRE P.S.	AKINIO	Sector Conditional Grant (Non-Wage)	28,230	9,410
YORO P.S.	KATIKU	Sector Conditional Grant (Non-Wage)	13,170	4,390
<b>Programme : Secondary Education</b>			<b>43,725</b>	<b>14,575</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,725</b>	<b>14,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	EJONI	Sector Conditional Grant (Non-Wage)	43,725	14,575
<b>Sector : Health</b>			<b>10,071</b>	<b>2,518</b>
<b>Programme : Primary Healthcare</b>			<b>10,071</b>	<b>2,518</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,071</b>	<b>2,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	MARAJU	Sector Conditional Grant (Non-Wage)	10,071	2,518
<b>Sector : Social Development</b>			<b>17,380</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>17,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>17,380</b>	<b>0</b>
Item : 263106 Other Current grants				
LLGs	KATIKU Sub counties	Other Transfers from Central Government	17,380	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>20,175</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>20,175</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>20,175</b>
Item : 263204 Transfers to other govt. units (Capital)				
Uriama	KATIKU sub county	District Discretionary Development Equalization Grant	0	20,175
<b>LCIII : Manibe</b>			<b>172,986</b>	<b>161,736</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>34,400</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>34,400</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>34,400</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Ombaci Ombaci	Sector Development Ongoing Grant	10,000	34,400
<b>Sector : Works and Transport</b>			<b>7,625</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,625</b>	<b>0</b>
Item : 242003 Other				
MANIBE SUB COUNTY	Ombaci SUB COUNTY	Other Transfers from Central Government	7,625	0
<b>Sector : Education</b>			<b>135,309</b>	<b>45,104</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,276</b>	<b>35,093</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,276</b>	<b>35,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIDI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	16,746	5,582

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EWADRI P.S.	Ewadri	Sector Conditional Grant (Non-Wage)	22,110	7,370
LUFFE COPE	Lufe	Sector Conditional Grant (Non-Wage)	8,034	2,678
OJIPAKU P.S.	Lufe	Sector Conditional Grant (Non-Wage)	18,186	6,062
OMBACI P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	24,054	8,018
OREKU	Oreku	Sector Conditional Grant (Non-Wage)	16,146	5,383
<b>Programme : Secondary Education</b>			<b>30,033</b>	<b>10,011</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,033</b>	<b>10,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE GLOBAL COLLEGE SCHOOL	Ombokoro	Sector Conditional Grant (Non-Wage)	30,033	10,011
<b>Sector : Health</b>			<b>20,052</b>	<b>58,649</b>
<b>Programme : Primary Healthcare</b>			<b>20,052</b>	<b>58,649</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>53,636</b>
Item : 211101 General Staff Salaries				
-	Ewadri	Sector Conditional Grant (Wage)	0	53,636
-	Oreku Omugo HC IV	Sector Conditional Grant (Wage)	0	53,636
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,052</b>	<b>5,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajia health centre III	Ewadri	Sector Conditional Grant (Non-Wage)	14,499	3,625
NDAAPI HEALTH CENTRE II	Oreku	Sector Conditional Grant (Non-Wage)	5,553	1,388
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>23,583</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>23,583</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>23,583</b>
Item : 263204 Transfers to other govt. units (Capital)				
Manibe	Lufe sub county	District Discretionary Development Equalization Grant	0	23,583
<b>LCIII : Katrini</b>			<b>2,208,479</b>	<b>143,592</b>

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<b>Sector : Works and Transport</b>			<b>1,855,445</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>1,855,445</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>8,445</b>	<b>0</b>
Item : 242003 Other				
KATRINI SUB COUNTY	OLUA SUB COUNTY	Other Transfers from Central Government	8,445	0
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			<b>1,700,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	OLUA KATRINI - OWAFFA	District Discretionary Development Equalization Grant	1,200,000	0
Roads and Bridges - Construction Services-1560	ONZORO oboa bridge	District Discretionary Development Equalization Grant	500,000	0
<i>Output : Rural roads construction and rehabilitation</i>			<b>147,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	OLUA KATRINI	District Discretionary Development Equalization Grant	147,000	0
<b>Sector : Education</b>			<b>347,481</b>	<b>115,827</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>145,476</b>	<b>48,492</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>145,476</b>	<b>48,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUA P.S.	OKAVU	Sector Conditional Grant (Non-Wage)	14,190	4,730
KATRINI P.S.	OLEA	Sector Conditional Grant (Non-Wage)	16,194	5,398
OBAYIA P.S	ANAVU	Sector Conditional Grant (Non-Wage)	10,698	3,566
OLUA COPE CENTRE	OLUA	Sector Conditional Grant (Non-Wage)	6,306	2,102
OLUA P.S	OLUA	Sector Conditional Grant (Non-Wage)	20,634	6,878
OMBATINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	15,366	5,122
ONINIA P.7 SCHOOL	ONZORO	Sector Conditional Grant (Non-Wage)	16,974	5,658

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ORIAJINI P.7 SCHOOL	OCOPI	Sector Conditional Grant (Non-Wage)	21,306	7,102
OSIO P.S	ANAVU	Sector Conditional Grant (Non-Wage)	14,502	4,834
UGUVU	OLUA	Sector Conditional Grant (Non-Wage)	9,306	3,102
<b>Programme : Secondary Education</b>			<b>202,005</b>	<b>67,335</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,005</b>	<b>67,335</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYAVU S.S	OCOPI	Sector Conditional Grant (Non-Wage)	64,878	21,626
LOGIRI GIRLS SS	OCOPI	Sector Conditional Grant (Non-Wage)	127,116	42,372
OLUKO SSS	OKAVU	Sector Conditional Grant (Non-Wage)	10,011	3,337
<b>Sector : Health</b>			<b>5,553</b>	<b>2,655</b>
<b>Programme : Primary Healthcare</b>			<b>5,553</b>	<b>2,655</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,267</b>
Item : 211101 General Staff Salaries				
-	OLEA Imvepi HC II	Sector Conditional Grant (Wage)	0	1,267
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,553</b>	<b>1,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	OLEA	Sector Conditional Grant (Non-Wage)	5,553	1,388
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>25,109</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>25,109</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>25,109</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katrini	OLEA sub county	District Discretionary Development Equalization Grant	0	25,109
<b>LCIII : Logiri</b>			<b>1,967,826</b>	<b>161,478</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>10,169</b>
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>10,169</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>10,169</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lazebu Lazebu	Sector Development - Grant	20,000	10,169
<b>Sector : Works and Transport</b>			<b>40,406</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,406</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,156</b>	<b>0</b>
Item : 242003 Other				
LOGIRI SUB COUNTY	Lazebu SUB COUNTY	Other Transfers from Central Government	11,156	0
<b>Output : District Roads Maintenance (URF)</b>			<b>29,250</b>	<b>0</b>
Item : 242003 Other				
ARUA	Lazebu OLIBA-LAZEUBU	Other Transfers from Central Government	29,250	0
<b>Sector : Education</b>			<b>379,903</b>	<b>93,301</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>282,718</b>	<b>60,906</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>182,718</b>	<b>60,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRA PARENTS P.S.	Anyavu	Sector Conditional Grant (Non-Wage)	9,654	3,218
ADRAVU P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	12,390	4,130
ANYAVU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	11,394	3,798
BENDULU P.7 SCHOOL	Okavu	Sector Conditional Grant (Non-Wage)	14,502	4,834
CHIABA COPE P.S	Chiaba	Sector Conditional Grant (Non-Wage)	5,394	1,798
CHIABA P.7 SCHOOL	Chiaba	Sector Conditional Grant (Non-Wage)	13,650	4,550
EJIRIKOMBENI P.S	Anyavu	Sector Conditional Grant (Non-Wage)	10,914	3,638
ENDREKU P.S	Anyavu	Sector Conditional Grant (Non-Wage)	13,290	4,430
KETEKELE P.7 SCHOOL	Ozoo	Sector Conditional Grant (Non-Wage)	14,046	4,682
LAZEBU P.S	Lazebu	Sector Conditional Grant (Non-Wage)	14,994	4,998
MBARO P.S	Okavu	Sector Conditional Grant (Non-Wage)	10,638	3,546

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OKAVU P.S	Okavu	Sector Conditional Grant (Non-Wage)	16,470	5,490
OLAKA P.S	Lazebu	Sector Conditional Grant (Non-Wage)	9,786	3,262
OLIBA P.7 SCHOOL	Oliba	Sector Conditional Grant (Non-Wage)	13,758	4,586
OMIRO PARENTS P.S	Okavu	Sector Conditional Grant (Non-Wage)	11,838	3,946
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ozoo KETEKELE P/S	Sector Development - Grant	100,000	0
<b>Programme : Secondary Education</b>			<b>97,185</b>	<b>32,395</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,185</b>	<b>32,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWARA COLLEGE ETORI	Ozoo	Sector Conditional Grant (Non-Wage)	46,530	15,510
MT WATI S.S	Anyavu	Sector Conditional Grant (Non-Wage)	50,655	16,885
<b>Sector : Health</b>			<b>32,802</b>	<b>29,695</b>
<b>Programme : Primary Healthcare</b>			<b>32,802</b>	<b>29,695</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>24,682</b>
Item : 211101 General Staff Salaries				
-	Lazebu Nicu HC II	Sector Conditional Grant (Wage)	0	24,682
-	Ozoo Odupi HC III	Sector Conditional Grant (Wage)	0	24,682
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,052</b>	<b>5,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NICHU HEALTH CENTRE II PHC CO	Lazebu	Sector Conditional Grant (Non-Wage)	5,553	1,388
ODUPI HEALTH CENTRE III PHC CO	Ozoo	Sector Conditional Grant (Non-Wage)	14,499	3,625
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,750</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ozoo DHO ARUA	Sector Development Grant	11,750	0

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Item : 312211 Office Equipment				
Water dispensors procured	Lazebu DHO ARUA	Sector Development Grant	1,000	0
<b>Sector : Water and Environment</b>			<b>1,494,715</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,494,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okavu KAMPALAMRT	Sector Development Grant	50,000	0
<b>Output : Construction of piped water supply system</b>			<b>1,444,715</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Okavu Sub county wide	External Financing	1,444,715	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>28,314</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>28,314</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>28,314</b>
Item : 263204 Transfers to other govt. units (Capital)				
Logiri	Jiki sub county	District Discretionary Development Equalization Grant	0	28,314
<b>LCIII : Oluko</b>			<b>1,436,162</b>	<b>76,105</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>4,365</b>
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>4,365</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>4,365</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Yabiavoko Yabiavoko	District Discretionary Development Equalization Grant	Ongoing 20,000	4,365
<b>Sector : Works and Transport</b>			<b>1,069,393</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,069,393</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,277</b>	<b>0</b>
Item : 242003 Other				



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OLUKO	Ombokoro SUB COUNTY	Other Transfers from Central Government	10,277	0
<b>Output : District Roads Maintenance (URF)</b>			<b>59,116</b>	<b>0</b>
Item : 242003 Other				
ARUA	Ombokoro ASA CULVERT BRIDGE	Other Transfers from Central Government	30,000	0
ARUA	Ombokoro MUNI- OLUKO	Other Transfers from Central Government	29,116	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ombokoro BARIFA	District Discretionary Development Equalization Grant	990,000	0
Construction Services - Civil Works- 392	Onzivu LANDS OFFICE	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Education</b>			<b>117,270</b>	<b>39,090</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,300</b>	<b>27,100</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,300</b>	<b>27,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUA P.7 SCHOOL	Turu	Sector Conditional Grant (Non-Wage)	15,666	5,222
AMBEKO	Ombokoro	Sector Conditional Grant (Non-Wage)	9,702	3,234
BINZE P.S.	Turu	Sector Conditional Grant (Non-Wage)	10,698	3,566
OMBOKORO P.S.	Ombokoro	Sector Conditional Grant (Non-Wage)	11,478	3,826
RAGEM P.S.	Onzivu	Sector Conditional Grant (Non-Wage)	16,590	5,530
WANDI P.7 SCHOOL	Wandi	Sector Conditional Grant (Non-Wage)	17,166	5,722
<b>Programme : Secondary Education</b>			<b>35,970</b>	<b>11,990</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,970</b>	<b>11,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	Turu	Sector Conditional Grant (Non-Wage)	35,970	11,990

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<b>Sector : Health</b>			<b>14,499</b>	<b>3,625</b>
<b>Programme : Primary Healthcare</b>			<b>14,499</b>	<b>3,625</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,499</b>	<b>3,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YINGA HEALTH ECNTRE III co	Wandi	Sector Conditional Grant (Non-Wage)	14,499	3,625
<b>Sector : Water and Environment</b>			<b>215,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>215,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>215,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ambeko District H/Q	District Discretionary Development Equalization Grant	160,000	0
Transport Equipment - Motorcycles-1920	Onzivu HQs	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Ambeko Stores	District Discretionary Development Equalization Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>29,026</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>29,026</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>29,026</b>
Item : 263204 Transfers to other govt. units (Capital)				
Oluko	Turu sub county	District Discretionary Development Equalization Grant	0	29,026
<b>LCIII : Aiiyu</b>			<b>922,943</b>	<b>146,363</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>20,000</b>
<b>Programme : District Production Services</b>			<b>30,000</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>20,000</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	ONZORO Onzoro	District Discretionary Development Equalization Grant	-	30,000	20,000
<b>Sector : Works and Transport</b>				<b>291,731</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>291,731</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>10,731</b>	<b>0</b>
Item : 242003 Other					
AIIVU SUB COUNTY	AYURI SUB COUNTY	Other Transfers from Central Government		10,731	0
<b>Output : District Roads Maintainence (URF)</b>				<b>41,000</b>	<b>0</b>
Item : 242003 Other					
ARUA	ARIPIA LEJU- OBAKUA- ITIA	Other Transfers from Central Government		41,000	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>240,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	ONAI Leju- Obakua- Itia	District Discretionary Development Equalization Grant		240,000	0
<b>Sector : Education</b>				<b>236,712</b>	<b>78,904</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>192,294</b>	<b>64,098</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>192,294</b>	<b>64,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADDU P.S.	ALIA	Sector Conditional Grant (Non-Wage)		24,090	8,030
ARIPEA	ARIPIA	Sector Conditional Grant (Non-Wage)		18,066	6,022
BURUA P.S	ONZORO	Sector Conditional Grant (Non-Wage)		16,662	5,554
CILIO P.S.	ONZORO	Sector Conditional Grant (Non-Wage)		17,406	5,802
Erewa P.S.	EREA	Sector Conditional Grant (Non-Wage)		14,610	4,870
NDIREA P.S.	ONZORO	Sector Conditional Grant (Non-Wage)		15,606	5,202
OJUKU HILL P.S.	ONAI	Sector Conditional Grant (Non-Wage)		16,026	5,342

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ONAI P.S.	ONAI	Sector Conditional Grant (Non-Wage)	17,382	5,794
Onzua P.S.	ARIPIA	Sector Conditional Grant (Non-Wage)	21,198	7,066
ORUKURUA HILL P.S	PARANGA	Sector Conditional Grant (Non-Wage)	11,946	3,982
OWAFFA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	19,302	6,434
<b>Programme : Secondary Education</b>			<b>44,418</b>	<b>14,806</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,418</b>	<b>14,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ONZORO	Sector Conditional Grant (Non-Wage)	44,418	14,806
<b>Sector : Health</b>			<b>14,499</b>	<b>17,466</b>
<b>Programme : Primary Healthcare</b>			<b>14,499</b>	<b>17,466</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>13,841</b>
Item : 211101 General Staff Salaries				
-	ONZORO	Sector Conditional Grant (Wage)	0	13,841
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,499</b>	<b>3,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	ONZORO	Sector Conditional Grant (Non-Wage)	14,499	3,625
<b>Sector : Social Development</b>			<b>350,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>350,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>350,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ALIA Leju	District Discretionary Development Equalization Grant	350,000	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>29,992</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>29,992</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>29,992</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Aiivu	ALIA Sub county headquarters	District Discretionary Development Equalization Grant	0	29,992
<b>LCIII : Dadamu</b>			<b>1,722,548</b>	<b>120,333</b>
<b>Sector : Works and Transport</b>			<b>237,121</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>237,121</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>10,251</b>	<b>0</b>
Item : 242003 Other				
DADAMU SUB COUNTY	Oduluba SUB COUNTY	Other Transfers from Central Government	10,251	0
<i>Output : District Roads Maintainence (URF)</i>			<b>226,870</b>	<b>0</b>
Item : 242003 Other				
ARUA	Tanganyika ARUA	Other Transfers from Central Government	160,000	0
ARUA	Ariwara OCIBA- OMBACI	Other Transfers from Central Government	26,870	0
ARUA	Ariwara OSU BRIDGE	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>274,228</b>	<b>89,882</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>132,177</b>	<b>42,532</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>132,177</b>	<b>42,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUA DEMO. SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	16,887	4,102
BUDRABE P.7 SCHOOL	Luvu	Sector Conditional Grant (Non-Wage)	18,582	6,194
JIAKO P.S.	Arivu	Sector Conditional Grant (Non-Wage)	20,238	6,746
LUVU P.S.	Luvu	Sector Conditional Grant (Non-Wage)	15,114	5,038
OCIBA ISLAMIC P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	9,798	3,266
OCIBA P.7 SCHOOL	Ariwara	Sector Conditional Grant (Non-Wage)	18,006	6,002
ODULUBA P.7 SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	14,862	4,954
ORAWA P.S.	Yapi	Sector Conditional Grant (Non-Wage)	18,690	6,230

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<b>Programme : Secondary Education</b>			<b>19,458</b>	<b>6,486</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,458</b>	<b>6,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANIBE PUBLIC SS	Ariwara	Sector Conditional Grant (Non-Wage)	19,458	6,486
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMUGO TECHINCAL SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Health</b>			<b>11,200</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Tanganyika DHO ARUA	Sector Development Grant	11,200	0
<b>Sector : Water and Environment</b>			<b>1,200,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>1,200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Tanganyika Tanganyika	District Discretionary Development Equalization Grant	1,200,000	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>30,450</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>30,450</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>30,450</b>
Item : 263204 Transfers to other govt. units (Capital)				
Dadamu	Odravu sub county	District Discretionary Development Equalization Grant	0	30,450
<b>LCIII : Udupi</b>			<b>884,602</b>	<b>218,365</b>
<b>Sector : Agriculture</b>			<b>50,000</b>	<b>40,243</b>

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<b>Programme : District Production Services</b>				<b>50,000</b>	<b>40,243</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>50,000</b>	<b>40,243</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	OKAVU Okavu	Sector Development Grant	Pending motorization	50,000	40,243
<b>Sector : Works and Transport</b>				<b>413,257</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>413,257</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>13,257</b>	<b>0</b>
Item : 242003 Other					
ODUPI SUB COUNTY	OMBOKORO SUB COUNTY	Other Transfers from Central Government		13,257	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>400,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	LUGBARI LUGBARI PLAY GROUND	District Discretionary Development Equalization Grant		400,000	0
<b>Sector : Education</b>				<b>372,294</b>	<b>124,098</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>372,294</b>	<b>124,098</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>372,294</b>	<b>124,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AFEYA P.S	IMVEPI	Sector Conditional Grant (Non-Wage)		12,774	4,258
AJIVU P.S	OKAVU	Sector Conditional Grant (Non-Wage)		12,462	4,154
ARIWA P/S	LUGBARI	Sector Conditional Grant (Non-Wage)		17,322	5,774
BELIA P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)		16,062	5,354
CHAKAI P.S	AZAAPI	Sector Conditional Grant (Non-Wage)		15,510	5,170
ELEFE P.S.	ORIVU	Sector Conditional Grant (Non-Wage)		13,566	4,522
IMVEPI P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)		20,754	6,918
INYAU P.7 SCHOOL	LUGBARI	Sector Conditional Grant (Non-Wage)		31,902	10,634

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KIRIDOAKU	LUGBARI	Sector Conditional Grant (Non-Wage)	9,930	3,310
LUGBARI P.S.	LUGBARI	Sector Conditional Grant (Non-Wage)	16,110	5,370
NGAZIKU P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	17,298	5,766
ODRAVU COPE CENTRE	ORIVU	Sector Conditional Grant (Non-Wage)	16,182	5,394
ODUPI P.S.	ORIVU	Sector Conditional Grant (Non-Wage)	24,858	8,286
OTUMBARI P.S.	AZAAPI	Sector Conditional Grant (Non-Wage)	22,722	7,574
OYOZE P.S.	IMVEPI	Sector Conditional Grant (Non-Wage)	15,714	5,238
PEREA P.S.	OTUMBARI	Sector Conditional Grant (Non-Wage)	8,670	2,890
SIRIPI P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	18,102	6,034
SUPIRI P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	18,570	6,190
TORIT P.7 SCHOOL	IMVEPI	Sector Conditional Grant (Non-Wage)	11,454	3,818
WANGURU HILL P.S	IMVEPI	Sector Conditional Grant (Non-Wage)	29,730	9,910
YELULU P/S	IMVEPI	Sector Conditional Grant (Non-Wage)	22,602	7,534
<b>Sector : Health</b>			<b>49,051</b>	<b>24,998</b>
<b>Programme : Primary Healthcare</b>			<b>49,051</b>	<b>24,998</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>12,735</b>
Item : 211101 General Staff Salaries				
-	IMVEPI	Sector Conditional Grant (Wage)	0	12,735
-	ORIVU Logiri	Sector Conditional Grant (Wage)	0	12,735
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,051</b>	<b>12,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDELIZU HEALTH CENTRE II	IMVEPI	Sector Conditional Grant (Non-Wage)	5,553	1,388
Logiri health centre III PHC	ORIVU	Sector Conditional Grant (Non-Wage)	14,499	3,625
Pajulu health centre III PHC c	LUGBARI	Sector Conditional Grant (Non-Wage)	14,499	3,625
Vurra health centre III	OMBOKORO	Sector Conditional Grant (Non-Wage)	14,499	3,625



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<b>Sector : Public Sector Management</b>			<b>0</b>	<b>29,026</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>29,026</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>0</b>	<b>29,026</b>
Item : 263204 Transfers to other govt. units (Capital)				
Udupi	OKAVU sub county	District Discretionary Development Equalization Grant	0	29,026
<b>LCIII : Omugo</b>			<b>2,287,776</b>	<b>128,054</b>
<b>Sector : Works and Transport</b>			<b>22,501</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>22,501</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>11,951</b>	<b>0</b>
Item : 242003 Other				
OMUGO	DUKU SUB COUNTY	Other Transfers from Central Government	11,951	0
<i>Output : District Roads Maintainence (URF)</i>			<b>10,550</b>	<b>0</b>
Item : 242003 Other				
ARUA	NDAPI YIVU-KUBALA	Other Transfers from Central Government	10,550	0
<b>Sector : Education</b>			<b>276,360</b>	<b>92,120</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>166,932</b>	<b>55,644</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>166,932</b>	<b>55,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAZI P.S	ANGAZI	Sector Conditional Grant (Non-Wage)	11,166	3,722
Hirai Islamic P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	11,874	3,958
IBIA P.S.	ANYUFIRA	Sector Conditional Grant (Non-Wage)	19,086	6,362
Lebu Luzira P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	12,834	4,278
Mt. Wati P.S	ANYUFIRA	Sector Conditional Grant (Non-Wage)	13,386	4,462
MUTTE P.S.	ANGAZI	Sector Conditional Grant (Non-Wage)	16,422	5,474
OBI P.S.	OBI	Sector Conditional Grant (Non-Wage)	23,022	7,674

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Obiyu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	13,626	4,542
Owayi P.S.	OWAYI	Sector Conditional Grant (Non-Wage)	23,538	7,846
Yiddu P.S.	YIDDU	Sector Conditional Grant (Non-Wage)	21,978	7,326
<b>Programme : Secondary Education</b>			<b>109,428</b>	<b>36,476</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,428</b>	<b>36,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VURRA SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	109,428	36,476
<b>Sector : Health</b>			<b>16,239</b>	<b>4,060</b>
<b>Programme : Primary Healthcare</b>			<b>16,239</b>	<b>4,060</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,239</b>	<b>4,060</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyavu Health Centre III	ANGAZI	Sector Conditional Grant (Non-Wage)	6,168	1,542
St Francis Health centre Ocodr	NDAPI	Sector Conditional Grant (Non-Wage)	10,071	2,518
<b>Sector : Water and Environment</b>			<b>1,444,715</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,444,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>1,444,715</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	ANYUFIRA Sub county wide	External Financing	1,444,715	0
<b>Sector : Public Sector Management</b>			<b>527,961</b>	<b>31,874</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>31,874</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>31,874</b>
Item : 263204 Transfers to other govt. units (Capital)				
Omugo	DUKU sub county	District Discretionary Development Equalization Grant	0	31,874
<b>Programme : Local Government Planning Services</b>			<b>527,961</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>527,961</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	ANGAZI Kubala, Arivu, Odramacaku	District Discretionary Development Equalization Grant	44,961		0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - DATIcs-478	ANGAZI Kubala, Arivu,Odramacaku RGCs	District Discretionary Development Equalization Grant	327,000		0
Item : 311101 Land					
Real estate services - Land Survey-1517	ANGAZI Kubala RGC, Arivu, Odramacaku	District Discretionary Development Equalization Grant	120,000		0
Item : 312211 Office Equipment					
Cabinet for Files	ANGAZI Kubala RGC, Arivu, Odramacaku	District Discretionary Development Equalization Grant	36,000		0
<b>LCIII : Vurra</b>			<b>1,920,776</b>		<b>239,150</b>
<b>Sector : Agriculture</b>			<b>1,509,831</b>		<b>76,800</b>
<b>Programme : District Production Services</b>			<b>1,509,831</b>		<b>76,800</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,509,831</b>		<b>76,800</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Ringili Andifeku-Arivu Road	Other Transfers from Central Government	1,302,160		0
Item : 312104 Other Structures					
Construction Services - Projects-407	Ringili Andifeku	District Discretionary Development Equalization Grant	100,000		0
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	Ezuku Ezuku	Sector Development Grant	17,671		0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Eruba Ayalembe	District Discretionary Development Equalization Grant	90,000	Ongoing	76,800
<b>Sector : Works and Transport</b>			<b>21,882</b>		<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,882</b>		<b>0</b>
Lower Local Services					

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,982</b>	<b>0</b>
Item : 242003 Other				
VURRA	Ezuku SUB COUNTY	Other Transfers from Central Government	11,982	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,900</b>	<b>0</b>
Item : 242003 Other				
ARUA	Eruba EUATA- EWAVA	Other Transfers from Central Government	9,900	0
<b>Sector : Education</b>			<b>358,010</b>	<b>116,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>252,113</b>	<b>81,408</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>252,113</b>	<b>81,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIRIA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	15,114	5,038
AJONO P.S	Ajono	Sector Conditional Grant (Non-Wage)	19,518	6,506
ANZUU P.S	Anzuu	Sector Conditional Grant (Non-Wage)	14,538	4,846
AVE P.S	Nyio	Sector Conditional Grant (Non-Wage)	13,338	4,446
AYELEMBE P.S	Eruba	Sector Conditional Grant (Non-Wage)	12,774	4,258
AYIOVA P.S	Ajono	Sector Conditional Grant (Non-Wage)	13,050	4,350
EKARAKAFE P.S	Tilevu	Sector Conditional Grant (Non-Wage)	13,458	4,486
ERUBA P.S	Eruba	Sector Conditional Grant (Non-Wage)	25,307	5,806
EWAVA P.S	Eruba	Sector Conditional Grant (Non-Wage)	15,954	5,318
EZUKU P.7 SCHOOL	Ezuku	Sector Conditional Grant (Non-Wage)	21,246	7,082
KIJORO-ODRUA P.S.	Anzuu	Sector Conditional Grant (Non-Wage)	13,650	4,550
MUNI P.S.	Nyio	Sector Conditional Grant (Non-Wage)	18,270	6,090
OPIA P.S	Opia	Sector Conditional Grant (Non-Wage)	12,966	4,322
OYOO P.S	Opia	Sector Conditional Grant (Non-Wage)	15,810	5,270
RINGILI P.S	Anzuu	Sector Conditional Grant (Non-Wage)	16,038	5,346
TILEVU P.S	Tilevu	Sector Conditional Grant (Non-Wage)	11,082	3,694

## Vote:503 Arua District

## Quarter3

<b>Programme : Secondary Education</b>			<b>105,897</b>	<b>35,299</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,897</b>	<b>35,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS OCOKO	Ajono	Sector Conditional Grant (Non-Wage)	58,938	19,646
OTUMBARI	Tilevu	Sector Conditional Grant (Non-Wage)	46,959	15,653
<b>Sector : Health</b>			<b>13,053</b>	<b>4,209</b>
<b>Programme : Primary Healthcare</b>			<b>13,053</b>	<b>4,209</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>2,821</b>
Item : 211101 General Staff Salaries				
-	Ajono Ayayia HC	Sector Conditional Grant (Wage)	0	2,821
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,553</b>	<b>1,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayayia health centre III	Ajono	Sector Conditional Grant (Non-Wage)	5,553	1,388
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Eruba DHO ARUA	Sector Development Grant	7,500	0
<b>Sector : Public Sector Management</b>			<b>18,000</b>	<b>41,434</b>
<b>Programme : District and Urban Administration</b>			<b>18,000</b>	<b>41,434</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>18,000</b>	<b>41,434</b>
Item : 263104 Transfers to other govt. units (Current)				
Ovisoni Townboard	Anzuu Ovisoni Townboard	Locally Raised Revenues	18,000	9,000
Item : 263204 Transfers to other govt. units (Capital)				
Vurra	Ayavu sub county	District Discretionary Development Equalization Grant	0	32,434
<b>LCIII : Pajulu</b>			<b>24,675,147</b>	<b>456,170</b>
<b>Sector : Agriculture</b>			<b>760,000</b>	<b>18,492</b>

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<b>Programme : District Production Services</b>				<b>760,000</b>	<b>18,492</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>760,000</b>	<b>18,492</b>
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Adalafu Onialeku	Sector Development Grant		40,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Adalafu Adalafu	Other Transfers from Central Government	Ongoing	720,000	18,492
<b>Sector : Works and Transport</b>				<b>1,031,712</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>1,031,712</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>15,107</b>	<b>0</b>
Item : 242003 Other					
PAJULU	Driwala PAJULU	Other Transfers from Central Government		15,107	0
<b>Output : District Roads Maintainence (URF)</b>				<b>16,605</b>	<b>0</b>
Item : 242003 Other					
ARUA	Driwala ENDRU -FE	Other Transfers from Central Government		16,605	0
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>1,000,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Driwala Enyau Bridge	District Discretionary Development Equalization Grant		1,000,000	0
<b>Sector : Education</b>				<b>700,246</b>	<b>267,344</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>625,219</b>	<b>242,335</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>130,393</b>	<b>41,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DRIWALA P.S.	Driwala	Sector Conditional Grant (Non-Wage)		14,778	4,926
EDIOFE BOYS P.7S SCHOOL	Komite	Sector Conditional Grant (Non-Wage)		18,666	6,222
EDIOFE GIRLS P.7 SCHOOL	Komite	Sector Conditional Grant (Non-Wage)		29,857	8,058

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Etori P.S.	Etori	Sector Conditional Grant (Non-Wage)	18,174	6,058
Onduparaka P.S.	Adalafu	Sector Conditional Grant (Non-Wage)	19,434	6,478
Pokea P.S.	Pokea	Sector Conditional Grant (Non-Wage)	15,978	5,326
RUVA P.7 P.S.	Yivu	Sector Conditional Grant (Non-Wage)	13,506	4,502
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>29,741</b>	<b>21,635</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Komite Districtwide	Sector Development Grant	29,741	21,635
			Monitoring of construction worksdone by all the resposible stakeholders	
<b>Output : Latrine construction and rehabilitation</b>			<b>245,202</b>	<b>126,052</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Komite Districtwide	Sector Development Grant	245,202	126,052
			At completion	
<b>Output : Provision of furniture to primary schools</b>			<b>219,883</b>	<b>53,079</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komite Districtwide	Sector Development Grant	219,883	53,079
			Furniture supplied	
<b>Programme : Secondary Education</b>			<b>75,027</b>	<b>25,009</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,027</b>	<b>25,009</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MICU SS	Etori	Sector Conditional Grant (Non-Wage)	48,378	16,126
OKUFURA SS	Adalafu	Sector Conditional Grant (Non-Wage)	26,649	8,883
<b>Sector : Health</b>			<b>13,366</b>	<b>8,370</b>
<b>Programme : Primary Healthcare</b>			<b>13,366</b>	<b>8,370</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>5,028</b>
Item : 211101 General Staff Salaries				
-	Nyaracu Lazebu HC II	Sector Conditional Grant (Wage)	0	5,028
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,813</b>	<b>1,953</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ojee Adumi Health centre	Komite	Sector Conditional Grant (Non-Wage)	7,813	1,953
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,553</b>	<b>1,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Nyaracu	Sector Conditional Grant (Non-Wage)	5,553	1,388
<b>Sector : Water and Environment</b>			<b>676,029</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>676,029</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,911</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite DISTRICT WIDE	Sector Development Grant	40,911	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>635,118</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Komite DISTRICT WIDE	District Discretionary Development Equalization Grant	102,935	0
Building Construction - Boreholes-208	Komite DISTRICT WIDE	Sector Development Grant	532,183	0
<b>Sector : Social Development</b>			<b>939,020</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>939,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>939,020</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Pokea Districtwide	District Discretionary Development Equalization Grant	30,000	0
Cultivated Assets - Plantation-424	Komite districtwide	Other Transfers from Central Government	909,020	0
<b>Sector : Public Sector Management</b>			<b>20,554,774</b>	<b>161,965</b>
<b>Programme : District and Urban Administration</b>			<b>20,527,774</b>	<b>161,965</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,000</b>	<b>41,437</b>
Item : 242003 Other				
Travel inland PAS	Pokea District Headquarters	Locally Raised Revenues	5,000	0



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Item : 263204 Transfers to other govt. units (Capital)					
Pajulu	Etori sub county	District Discretionary Development Equalization Grant	0	41,437	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>20,522,774</b>	<b>120,527</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Komite District Wide	External Financing	5,145,440	0	
Item : 312104 Other Structures					
Construction Services - Offices-403	Komite District Head Quarters	Transitional Development Grant	Excavation level	500,000	27,946
Construction Services - Sanitation Facilities-409	Komite District Headquarters	District Discretionary Development Equalization Grant		40,000	0
Construction Services - Projects-407	Komite District Wide	Other Transfers from Central Government	Completed	6,952,813	22,610
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Komite District Headquarters	Transitional Development Grant		10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fire Extinguishers-1052	Komite District Headquarters	District Discretionary Development Equalization Grant	Procurement ongoing	40,000	500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Komite District headquarters	District Discretionary Development Equalization Grant		100,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Komite District Wide	Other Transfers from Central Government	Completed	7,734,520	69,472
<b>Programme : Local Government Planning Services</b>			<b>27,000</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>0</b>	
Item : 312213 ICT Equipment					
ICT - Printing Accessories-822	Pokea District Head Quarter	District Discretionary Development Equalization Grant		10,000	0

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ICT - Cameras-726	Pokea District Wide	District Discretionary Development Equalization Grant	2,000	0
ICT - Colour Printers-729	Pokea District Wide	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Ajia</b>			<b>217,521</b>	<b>94,561</b>
<b>Sector : Works and Transport</b>			<b>41,477</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>41,477</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>9,977</b>	<b>0</b>
Item : 242003 Other				
AJIA SUB COUNTY	Ayayia SUB COUNTY	Other Transfers from Central Government	9,977	0
<i>Output : District Roads Maintenance (URF)</i>			<b>31,500</b>	<b>0</b>
Item : 242003 Other				
ARUA	Ayaa AJIA- ARIVU	Other Transfers from Central Government	31,500	0
<b>Sector : Education</b>			<b>155,088</b>	<b>51,696</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>119,448</b>	<b>39,816</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>119,448</b>	<b>39,816</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIKI P.S.	Ajia	Sector Conditional Grant (Non-Wage)	14,142	4,714
Ajia P.S.	Ajia	Sector Conditional Grant (Non-Wage)	7,830	2,610
Awaliyo P.S.	Olevu	Sector Conditional Grant (Non-Wage)	14,874	4,958
AYAYIA P.SCHOOL	Ajia	Sector Conditional Grant (Non-Wage)	6,246	2,082
Bongova P.S.	Ewa	Sector Conditional Grant (Non-Wage)	17,778	5,926
Kayia P.S	Alivu	Sector Conditional Grant (Non-Wage)	10,542	3,514
NYIRIVU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	10,614	3,538
OBARU P.S.	Nyirivu	Sector Conditional Grant (Non-Wage)	11,598	3,866
OCI P.S	Ombokoro	Sector Conditional Grant (Non-Wage)	12,654	4,218

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OCOKO P.S	Ocoko	Sector Conditional Grant (Non-Wage)	13,170	4,390
<b>Programme : Secondary Education</b>			<b>35,640</b>	<b>11,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,640</b>	<b>11,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	35,640	11,880
<b>Sector : Health</b>			<b>20,956</b>	<b>20,401</b>
<b>Programme : Primary Healthcare</b>			<b>20,956</b>	<b>20,401</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>15,388</b>
Item : 211101 General Staff Salaries				
-	Ajia Ayivuni HC III	Sector Conditional Grant (Wage)	0	15,388
-	Ayaa Itia HC II	Sector Conditional Grant (Wage)	0	15,388
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,052</b>	<b>5,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivuni health centre 3 PHC AC	Ajia	Sector Conditional Grant (Non-Wage)	14,499	3,625
ITIA HEALTH ECNTRE II	Ayaa	Sector Conditional Grant (Non-Wage)	5,553	1,388
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>904</b>	<b>0</b>
Item : 312211 Office Equipment				
Electric Stand Fans procured	Ewa DHO ARUA	Sector Development Grant	904	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>22,464</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>22,464</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>22,464</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ajia	Ajia Sub county headquarters	District Discretionary Development Equalization Grant	0	22,464
<b>LCIII : Missing Subcounty</b>			<b>1,756,483</b>	<b>561,185</b>
<b>Sector : Education</b>			<b>751,210</b>	<b>250,403</b>

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## Quarter3

<b>Programme : Pre-Primary and Primary Education</b>			<b>86,292</b>	<b>28,764</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,292</b>	<b>28,764</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,506	4,502
AYAA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,914	5,638
NUNU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,082	4,694
PAJURU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,618	4,206
RIKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	3,854
Urugbo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,610	5,870
<b>Programme : Secondary Education</b>			<b>85,773</b>	<b>28,591</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,773</b>	<b>28,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OWAFFA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	48,675	16,225
PAWOR SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
ST THEREZA HIGH SCHOOL OCODRI	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	5,029
YOLE POLYTECHNIC INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	1,551	517
<b>Programme : Skills Development</b>			<b>579,145</b>	<b>193,048</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>579,145</b>	<b>193,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arua PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	422,828	140,943
ARUA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>1,005,273</b>	<b>310,781</b>
<b>Programme : Primary Healthcare</b>			<b>301,132</b>	<b>134,746</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>87,860</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	,,,,	0	87,860
-	Missing Parish Bileafe HC III	Sector Conditional Grant (Wage)	,,,,	0	87,860
-	Missing Parish Bondo HC III	Sector Conditional Grant (Wage)	,,,,	0	87,860
-	Missing Parish Chilio HC	Sector Conditional Grant (Wage)	,,,,	0	87,860
-	Missing Parish Cilio HC III	Sector Conditional Grant (Wage)	,,,,	0	87,860
-	Missing Parish Kumuyo HC II	Sector Conditional Grant (Wage)	,,,,	0	87,860
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>20,142</b>	<b>5,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Aripea Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)		10,071	2,518
Otumbari health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		10,071	2,518
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>172,954</b>	<b>41,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURUA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,553	0
ADUMI HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)		43,694	10,924
BILEAFE HEALTH CENTRE III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
Bondo health centre III PHC co	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
CILIO HEALTH CENTRE IIII	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
KUMUYO HEALTH CENTRE II PHC CO	Missing Parish	Sector Conditional Grant (Non-Wage)		5,553	1,388
OBOFIA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,553	1,388
OGUA HEALTH CENTRE II PHC COMM	Missing Parish	Sector Conditional Grant (Non-Wage)		5,553	1,388
OMBDRIONDREA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
OPIA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
Riki health centre III communi	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
SIRIPI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,499	3,625
TIKU health centre II PHC Comm	Missing Parish	Sector Conditional Grant (Non-Wage)		5,553	1,388
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>			<b>108,036</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish District wide	Transitional Development Grant	108,036	0
<b>Programme : District Hospital Services</b>			<b>704,141</b>	<b>176,035</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>704,141</b>	<b>176,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Missing Parish	Sector Conditional Grant (Non-Wage)	422,485	105,621
ORIAJINIHOSPDELEGTD FD	Missing Parish	Sector Conditional Grant (Non-Wage)	281,656	70,414