
Vote:503 Arua District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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.



Ewilu Donath

Date: 21/08/2020

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

Vote:503 Arua District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,306,721	1,152,890	88%
Discretionary Government Transfers	16,901,974	6,859,308	41%
Conditional Government Transfers	49,378,135	48,420,393	98%
Other Government Transfers	19,499,896	12,062,366	62%
External Financing	12,009,884	3,407,140	28%
Total Revenues shares	99,096,611	71,902,097	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	31,546,155	25,562,610	22,531,275	81%	71%	88%
Finance	691,148	438,984	419,563	64%	61%	96%
Statutory Bodies	1,359,678	1,194,966	1,192,797	88%	88%	100%
Production and Marketing	4,234,073	1,766,506	1,763,150	42%	42%	100%
Health	9,614,732	8,841,819	8,255,582	92%	86%	93%
Education	32,004,827	30,056,357	29,794,077	94%	93%	99%
Roads and Engineering	7,106,846	782,355	778,804	11%	11%	100%
Water	4,939,478	896,671	889,805	18%	18%	99%
Natural Resources	1,653,533	373,003	360,147	23%	22%	97%
Community Based Services	2,780,257	1,467,477	1,458,523	53%	52%	99%
Planning	2,769,520	344,151	343,274	12%	12%	100%
Internal Audit	90,000	78,260	75,770	87%	84%	97%
Trade, Industry and Local Development	306,365	98,939	97,471	32%	32%	99%
Grand Total	99,096,611	71,902,097	67,960,237	73%	69%	95%
<i>Wage</i>	33,140,329	32,088,848	31,831,136	97%	96%	99%
<i>Non-Wage Recurrent</i>	21,162,137	20,047,692	17,600,461	95%	83%	88%
<i>Domestic Devt</i>	32,784,261	16,358,418	15,491,907	50%	47%	95%
<i>Donor Devt</i>	12,009,884	3,407,140	3,036,733	28%	25%	89%

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

Arua DLG received a total of 71.902 Bn Uganda Shs, representing 73% of the approved budget for FY 2019/20. This budget performance was as follows; Locally Raised Revenue performed at 88%, Discretionary Government Transfers performed at 41%, Conditional Transfers performed at 98%, Other government Transfers performed at 62% and lastly External Funding performed at 28%. This under performance is by large contributed by the funding under discretionary government transfers where USMID AF and ARSDP funding was affected. Other government Transfers and External Transfers too were affected. External partners have shifted their financing policy from humanitarian to long term development support whilst the government planning cycle of the Development Plan was due to expire by end of the fourth quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,306,721	1,152,890	88 %
Local Services Tax	347,777	173,888	50 %
Land Fees	19,723	21,800	111 %
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	549,734	95 %
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 %
2a.Discretionary Government Transfers	16,901,974	6,859,308	41 %
District Unconditional Grant (Non-Wage)	1,412,561	1,527,489	108 %
District Discretionary Development Equalization Grant	13,032,367	2,912,516	22 %
District Unconditional Grant (Wage)	2,457,046	2,419,303	98 %
2b.Conditional Government Transfers	49,378,135	48,420,393	98 %
Sector Conditional Grant (Wage)	30,683,283	29,669,545	97 %
Sector Conditional Grant (Non-Wage)	7,372,968	7,538,444	102 %
Sector Development Grant	1,515,345	1,515,345	100 %
Transitional Development Grant	618,036	510,000	83 %
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	100 %

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Salary arrears (Budgeting)	278,033	278,033	100 %
Pension for Local Governments	3,129,589	3,128,144	100 %
Gratuity for Local Governments	3,498,324	3,498,324	100 %
2c. Other Government Transfers	19,499,896	12,062,366	62 %
Northern Uganda Social Action Fund (NUSAF)	7,734,520	4,971,651	64 %
Support to PLE (UNEB)	24,000	40,399	168 %
Uganda Road Fund (URF)	810,685	906,409	112 %
Uganda Women Entrepreneurship Program(UWEP)	0	65,826	0 %
Youth Livelihood Programme (YLP)	909,020	30,480	3 %
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	5,758,608	83 %
Agriculture Cluster Development Project (ACDP)	1,422,160	114,740	8 %
3. External Financing	12,009,884	3,407,140	28 %
United Nations Children Fund (UNICEF)	6,164,444	1,156,515	19 %
United Nations High Commission for Refugees (UNHCR)	5,145,440	752,119	15 %
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 %
Total Revenues shares	99,096,611	71,902,097	73 %

Cumulative Performance for Locally Raised Revenues

Arua DLG performance under Locally raised revenue stood at 88% of the Planned revenue for the District. This under performance by 12% is as a result of closure of a number of activities that potentially generate local revenues. typical examples are the Markets, transactions of land, local service taxes and the like. All these were attributed to the covid19 pandemic that disrupted the smooth operation of activities in the District. In effect local revenue performance dropped by 50% by the last quarter of the financial year.

Cumulative Performance for Central Government Transfers

Arua District Local Government received a total of about 55.278 Bn Uganda Shillings out of the 66.280 Bn Ugx for the Financial Year. This performance represents 83.4% of the budget performance for the period under review for Conditional Transfers from the Central government. The under performance by the conditional Transfers from CG is as a result of less receipts from USMID-AF release. The District Budgeted for about 13.032 Bn Ugx and we only received 6.7 Bn only and yet these funds were not spent following directives to halt expenditure by the Ministry. Other funding sources which were affected are Sector Development Grant for Education and Water hence leading to the p

Cumulative Performance for Other Government Transfers

Arua DLG received a total of 12.06 Bn out of the 19.499 Bn Ugx under Other Government (OGT) for the period under review. This performance stood at 62% compared with the planned budget under the funding source. a number of funding sources did not perform well, such as NUSAF 3, which was suspended in the begining of the FY untill the third quarter, YLP, ARSDP, UMFSNP and DRDIP all perfomed less than 100%. The overall performance of OGT was recorded at 62% against the approved budget

Cumulative Performance for External Financing

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The District received about 3.407 Bn Uganda Shs from external partners. Most of these funds were directed for activities under Health Department, especially for immunization of children against immunizable diseases. However, arising from the policy shift by many partners, the funding to the local Government has really dwindled, coupled with the Covid 19 pandemic that has affected donor Agencies in general terms.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,003,224	580,998	58 %	250,806	136,509	54 %
District Production Services	3,230,849	1,182,152	37 %	133,477	664,924	498 %
Sub- Total	4,234,073	1,763,150	42 %	384,283	801,433	209 %
Sector: Works and Transport						
District, Urban and Community Access Roads	7,106,846	778,804	11 %	268,997	125,307	47 %
Sub- Total	7,106,846	778,804	11 %	268,997	125,307	47 %
Sector: Trade and Industry						
Commercial Services	306,365	97,471	32 %	45,591	42,795	94 %
Sub- Total	306,365	97,471	32 %	45,591	42,795	94 %
Sector: Education						
Pre-Primary and Primary Education	21,752,116	20,418,681	94 %	5,245,644	4,886,001	93 %
Secondary Education	6,480,187	6,312,047	97 %	1,620,047	1,573,311	97 %
Skills Development	2,108,597	2,105,313	100 %	527,149	629,641	119 %
Education & Sports Management and Inspection	1,578,774	882,058	56 %	394,694	439,454	111 %
Special Needs Education	85,152	75,977	89 %	21,288	65,960	310 %
Sub- Total	32,004,827	29,794,077	93 %	7,808,822	7,594,369	97 %
Sector: Health						
Primary Healthcare	5,925,396	6,410,840	108 %	1,424,023	2,299,439	161 %
District Hospital Services	704,141	704,141	100 %	176,035	176,035	100 %
Health Management and Supervision	2,985,195	1,140,601	38 %	746,299	211,882	28 %
Sub- Total	9,614,732	8,255,582	86 %	2,346,357	2,687,356	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	4,939,478	889,805	18 %	734,631	400,469	55 %
Natural Resources Management	1,653,533	360,147	22 %	113,655	101,945	90 %
Sub- Total	6,593,011	1,249,951	19 %	848,286	502,413	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,780,257	1,458,523	52 %	271,401	660,218	243 %
Sub- Total	2,780,257	1,458,523	52 %	271,401	660,218	243 %
Sector: Public Sector Management						
District and Urban Administration	31,546,155	22,531,275	71 %	3,946,391	14,983,026	380 %
Local Statutory Bodies	1,359,678	1,192,797	88 %	338,443	584,745	173 %
Local Government Planning Services	2,769,520	343,274	12 %	135,359	126,954	94 %
Sub- Total	35,675,352	24,067,346	67 %	4,420,193	15,694,725	355 %
Sector: Accountability						
Financial Management and Accountability(LG)	691,148	419,563	61 %	161,656	143,372	89 %

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Internal Audit Services	90,000	75,770	84 %	22,500	39,481	175 %
<i>Sub- Total</i>	<i>781,148</i>	<i>495,333</i>	<i>63 %</i>	<i>184,157</i>	<i>182,853</i>	<i>99 %</i>
Grand Total	99,096,611	67,960,237	69 %	16,578,087	28,291,470	171 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,640,124	11,014,001	104%	2,660,031	1,949,504	73%
District Unconditional Grant (Non-Wage)	139,028	147,840	106%	34,757	39,034	112%
District Unconditional Grant (Wage)	704,737	666,993	95%	176,184	138,441	79%
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	100%	570,639	0	0%
Gratuity for Local Governments	3,498,324	3,498,324	100%	874,581	874,581	100%
Locally Raised Revenues	96,228	396,519	412%	24,057	49,080	204%
Multi-Sectoral Transfers to LLGs_NonWage	432,898	615,589	142%	108,224	67,416	62%
Other Transfers from Central Government	78,730	0	0%	19,683	0	0%
Pension for Local Governments	3,129,589	3,128,144	100%	782,397	780,953	100%
Salary arrears (Budgeting)	278,033	278,033	100%	69,508	0	0%
Development Revenues	20,906,031	14,548,609	70%	1,286,360	7,400,213	575%
District Discretionary Development Equalization Grant	486,000	1,622,853	334%	0	0	0%
External Financing	5,145,440	755,416	15%	1,286,360	191,054	15%
Multi-Sectoral Transfers to LLGs_Gou	77,257	448,427	580%	0	0	0%
Other Transfers from Central Government	14,687,333	11,211,913	76%	0	7,209,159	0%
Transitional Development Grant	510,000	510,000	100%	0	0	0%
Total Revenues shares	31,546,155	25,562,610	81%	3,946,391	9,349,717	237%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,737	666,993	95%	176,184	139,050	79%
Non Wage	9,935,387	8,177,412	82%	2,483,847	3,217,007	130%
Development Expenditure						

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Domestic Development	15,760,591	12,934,751	82%	0	11,426,066	0%
External Financing	5,145,440	752,119	15%	1,286,360	200,903	16%
Total Expenditure	31,546,155	22,531,275	71%	3,946,391	14,983,026	380%
C: Unspent Balances						
Recurrent Balances		2,169,595	20%			
Wage		0				
Non Wage		2,169,595				
Development Balances		861,740	6%			
Domestic Development		858,442				
External Financing		3,298				
Total Unspent		3,031,334	12%			

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out-turn for the period under review was ug x 25.56 bn representing 81% of the total budget. This under-performance is attributed to the fact that the department received less than its planned revenue under external financing (15%) specifically UNHCR and Other Government Transfers (76%) specifically DRDIP AND NUSAF 3 while for AGODA funds nothing was disbursed to the district. Whereas there was an overall under-performance in the department's revenue, there was also an over-performance in the local revenue, DDEG and multi-sectoral transfers to LLGs components. For DDEG, the department received funds under USMID AF though its expenditure was prohibited before while for multisectoral transfers to LLGs the over-performance was because most sub counties gave priority to the department. However, the department's revenue over performed by over a fold in the forth quarter due to over performance under Local revenue (204%) and UCG-NW (112%) which arose from the initial response to CORVID-19. The department's cumulative expenditure performed at 71% of the planned annual expenditure. This was due to the fact that the department received less revenue than planned and part of the revenues was returned to the consolidated account as a result of the central government directive on USMID AF and delays in verification of pensioners. However, the quarterly expenditure over performed by more than two folds due to balances carried forward from the previous quarters which were spent in Q4 under the various sources.

Reasons for unspent balances on the bank account

Under nonwage, Ugx 2.1bn remained unspent from the department. This was due to delays in verification of gratuity claimants leading to delays in processing of the funds under Gratuity. Under development, the department returned a total of 861million to the consolidated account, 858 million of which was under domestic development which included USMID AF funds for which the district was directed not to spend and the rest external financing

Highlights of physical performance by end of the quarter

Staff salaries paid Pensioners paid Retooling Coordination, monitoring and supervision of higher and lower LGs Covid awareness and prevention activities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	646,626	404,984	63%	161,656	99,783	62%
District Unconditional Grant (Non-Wage)	68,797	68,797	100%	17,199	17,199	100%
District Unconditional Grant (Wage)	267,753	267,753	100%	66,938	66,938	100%
Locally Raised Revenues	77,203	68,435	89%	19,301	15,646	81%
Multi-Sectoral Transfers to LLGs_NonWage	232,873	0	0%	58,218	0	0%
Development Revenues	44,522	34,000	76%	0	0	0%
District Discretionary Development Equalization Grant	34,000	34,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,522	0	0%	0	0	0%
Total Revenues shares	691,148	438,984	64%	161,656	99,783	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,753	250,049	93%	66,938	69,294	104%
Non Wage	378,873	135,515	36%	94,718	44,078	47%
Development Expenditure						
Domestic Development	44,522	34,000	76%	0	30,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	691,148	419,563	61%	161,656	143,372	89%
C: Unspent Balances						
Recurrent Balances		19,421	5%			
Wage		17,704				
Non Wage		1,717				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,421	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative revenue outturn stood at 64% for the period under review. Of the receipts, 63% was under recurrent revenue while 76% was from Development component. However during the fourth quarter, the department only received funds from the recurrent revenues; UCG-NW, UCG Wage and Locally generated revenue, owing to the fact that development revenue budget was planned up to quarter 3 of the budget for the period under review. On the Expenditure side; cumulatively, 60% of the budget received by the department was spent. the under performance in expenditure is attributed to the less receipts recorded in the period under review. A higher expenditure under wage component was recorded in the forth quarter due to the fact that additional staff were accessed on the payroll in accordance with the staff recruited and promoted in post. Under non wage, some activities stalled due to Covid19 lock down, where meeting, workshops and some travel inland were not undertaken. The development component was implemented to the full, no unspent balance was recorded in the quarter. The allocation under development revenue was for retooling and the procurement was done in full hence 100% of the funds under this component absorbed.

Reasons for unspent balances on the bank account

Under Wage: Unspent funds totaling to 17.7 million Ugx was not spent as some staff tranfered their service, and also others retired, leaving that allocation unspent. Some positions still remained vacant by the close of the quarter. Under non wage: a balance of 1.7 million Uganda shillings was unspent due to the covid19 lock down which was passed in the fourth quarter of FY 2019/20

Highlights of physical performance by end of the quarter

The Department of finance organised and spent on; preparation of Annual budget, work plans for FY 2020/21 prepared and approved by Council on 28/05/2020. In addition, Draft annual accounts preparation that is expected to be submitted before 15/08/2020. Monitoring and supervision of financial and other projects was also undertaken.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,353,773	1,194,966	88%	338,443	383,062	113%
District Unconditional Grant (Non-Wage)	637,756	753,684	118%	159,439	274,367	172%
District Unconditional Grant (Wage)	322,779	322,779	100%	80,695	80,695	100%
Locally Raised Revenues	125,014	118,503	95%	31,254	28,000	90%
Multi-Sectoral Transfers to LLGs_NonWage	268,224	0	0%	67,056	0	0%
Development Revenues	5,905	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,905	0	0%	0	0	0%
Total Revenues shares	1,359,678	1,194,966	88%	338,443	383,062	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,779	320,610	99%	80,695	83,890	104%
Non Wage	1,030,994	872,186	85%	257,748	500,855	194%
Development Expenditure						
Domestic Development	5,905	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,359,678	1,192,797	88%	338,443	584,745	173%
C: Unspent Balances						
Recurrent Balances						
Wage		2,169				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,169	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 383.062 million in the forth quarter which represents 113% of the quarter's planned revenue. The over performance was due to the fact that the department received less local revenue than planned and also because the LLGs gave priority to other departments thus leading to an overall under performance. Cumulatively, the department's revenue outturn also stood at 88% of the overall budget and this was also because of realization of less local revenue. The cumulative expenditure of the department performed at 88% and this was caused by low performance of the non wage component particularly local revenue. However, the expenditure within the forth quarter stood at 584.7 million which represents 173% of the quarter's planned expenditure. The over performance was due to the fact that some funds remained unspent during the third quarter due to the halt of certain expenditure lines during the CORVID-19 lockdown and these were carried forward to be spent in quarter 4, but also a supplementary budget was received in the 4th quarter. These reasons created an increase in the UCG revenue and expenditure respectively.

Reasons for unspent balances on the bank account

The unspent balance under wage was due to failure of one of the new DEC members to access payroll within the quarter.

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 for the political leaders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,537,132	1,104,190	72%	384,283	206,589	54%
District Unconditional Grant (Non-Wage)	4,037	138,199	3423%	1,009	1,009	100%
Locally Raised Revenues	8,963	7,741	86%	2,241	1,500	67%
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	270,341	100%	67,585	67,585	100%
Sector Conditional Grant (Wage)	582,698	573,518	98%	145,674	136,495	94%
Development Revenues	2,696,941	662,316	25%	0	0	0%
District Discretionary Development Equalization Grant	240,000	240,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	221,110	0	0%	0	0	0%
Other Transfers from Central Government	2,022,160	208,645	10%	0	0	0%
Sector Development Grant	213,671	213,671	100%	0	0	0%
Total Revenues shares	4,234,073	1,766,506	42%	384,283	206,589	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,698	573,518	98%	145,674	136,509	94%
Non Wage	954,434	527,316	55%	238,609	280,021	117%
Development Expenditure						
Domestic Development	2,696,941	662,315	25%	0	384,903	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,234,073	1,763,150	42%	384,283	801,433	209%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:503 Arua District**Quarter4**

Non Wage	3,356		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	3,356	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative performance of revenues for the department stood at 42% for recurrent and development revenue. Under Recurrent revenues, only 72% was received meanwhile under development, 25% was recorded by the fourth quarter. The under performance of the revenue was as a result of non remittance of funds from other Government Transfers; under the Albertine Regional Sustainable grant and UMFSNP funds that were planned under the department were sent directly to the beneficiary institution by the Ministry and funding Agency, so the projected revenue over shot up. Sector Conditional Grant and Sector non wage performed at 100% and the rest of the funding sources poorly. The over performance of the District Unconditional Grant was due to over capturing of the funding source in Quarter One and two, although in reality the performance was 100% as indicated in the fourth quarter. The cumulative expenditure of the department is consistent with the revenues for the period under review. This implies that almost all the receipts were expended for the purpose. The overall expenditure reflected for the quarter four stood at 209% because of the fact that in Q3 there was balance brought forward and which was spent in the fourth quarter.

Reasons for unspent balances on the bank account

All funds released in the sector were absorbed, except under NW an balance of 3.356 million UgX. However, the funds from ACDP for road chokes were not released to the departments. Other funds which appeared in the budget under Albertine Regional Sustainable Development Program were not released. UMFSNP funds for Primary Schools were released directly to School Account

Highlights of physical performance by end of the quarter

Extension services carried out in all 17 sub-counties, 24 irrigation equipment procured and distributed, 3 motorized shallow wells constructed, one production well constructed in Odupi sub-county, 4 motorcycles repaired and given to sub-counties

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,542,643	6,966,820	106%	1,635,661	2,035,274	124%
District Unconditional Grant (Non-Wage)	7,146	70,500	987%	1,787	1,787	100%
Locally Raised Revenues	8,554	7,639	89%	2,139	1,500	70%
Multi-Sectoral Transfers to LLGs_NonWage	51,311	0	0%	12,828	0	0%
Sector Conditional Grant (Non-Wage)	1,291,179	1,456,655	113%	322,795	488,301	151%
Sector Conditional Grant (Wage)	5,184,454	5,432,026	105%	1,296,113	1,543,686	119%
Development Revenues	3,072,089	1,874,999	61%	710,697	0	0%
External Financing	2,842,787	1,791,245	63%	710,697	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,512	0	0%	0	0	0%
Sector Development Grant	83,754	83,754	100%	0	0	0%
Transitional Development Grant	108,036	0	0%	0	0	0%
Total Revenues shares	9,614,732	8,841,819	92%	2,346,357	2,035,274	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,184,454	5,218,636	101%	1,296,113	1,481,871	114%
Non Wage	1,358,190	1,534,794	113%	339,547	590,968	174%
Development Expenditure						
Domestic Development	229,302	75,743	33%	0	58,217	0%
External Financing	2,842,787	1,426,409	50%	710,697	556,300	78%
Total Expenditure	9,614,732	8,255,582	86%	2,346,357	2,687,356	115%
C: Unspent Balances						
Recurrent Balances						
Wage		213,390				
Non Wage		0				
Development Balances						
Domestic Development		8,011				

Vote:503 Arua District**Quarter4**

External Financing	364,836		
Total Unspent	586,237	7%	

Summary of Workplan Revenues and Expenditure by Source

Health Department received a total cumulative of 8.8 Bn Uganda shillings representing 92% of the budget for the FY 2019/20. Recurrent revenue performance stood at 106% and development component was at 61%. During the forth quarter, the department received 100% of the planned revenue under District Unconditional Grant-NW, 70% locally raised Revenue amounting to 1.7 million UgX, Sector Conditional Grant-Wage performed at 119% and Sector Conditional Grant NW which was 151%. The over performance under the latter is due to the additional reveue for Covid19 response by the district. The Department spent 86% of the funds received by the close of the fourth quarter. The expenditure on Wage component was 101%, this was due to the additional funds received to pay salary enhancement as residual wages for the period under review. under the non wage, the supplementary budget availed to the department increased the expenditure of the department from the originally planned budget to a tune of 174%. The cumulative Development revenues of the department performed poorly as a result of the complete shift of the donor interest to the long term aspects hence less remittances to the department for development interventions.

Reasons for unspent balances on the bank account

Wage : A number of Health Workers who were recruited in the course of the FY did not access payroll due to varied reasons. Non Wage: all funds were absorbed. Domestic Development: The portion of this fund which remained on the account was a component of Retention for a new Health Facility i.e Kawuanzeti HC III. External Funding: Late release of funds from the donors affected implementation of activities amidst the covid19 pandemic

Highlights of physical performance by end of the quarter

Immunization of children under five Training of Health workers Access to care for inpatients and outpatients Covid19 response activities.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,731,069	29,420,531	96%	7,682,767	6,877,651	90%
District Unconditional Grant (Non-Wage)	11,709	7,951	68%	2,927	2,927	100%
District Unconditional Grant (Wage)	109,523	109,523	100%	27,381	27,381	100%
Locally Raised Revenues	13,291	15,823	119%	3,323	1,500	45%
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	0	0%
Sector Conditional Grant (Non-Wage)	5,606,824	5,606,824	100%	1,401,706	1,868,941	133%
Sector Conditional Grant (Wage)	24,916,131	23,664,001	95%	6,229,033	4,976,902	80%
Development Revenues	1,273,758	635,826	50%	126,054	0	0%
External Financing	504,218	41,000	8%	126,054	0	0%
Multi-Sectoral Transfers to LLGs_Gou	174,714	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	594,826	594,826	100%	0	0	0%
Total Revenues shares	32,004,827	30,056,357	94%	7,808,822	6,877,651	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,025,654	23,773,524	95%	6,256,414	5,198,682	83%
Non Wage	5,705,415	5,384,786	94%	1,426,354	2,001,684	140%
Development Expenditure						
Domestic Development	769,540	594,768	77%	0	394,003	0%
External Financing	504,218	41,000	8%	126,054	0	0%
Total Expenditure	32,004,827	29,794,077	93%	7,808,822	7,594,369	97%
C: Unspent Balances						
Recurrent Balances		262,221	1%			
Wage		0				

Vote:503 Arua District**Quarter4**

Non Wage	262,221		
Development Balances	58	0%	
Domestic Development	58		
External Financing	0		
Total Unspent	262,280	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total revenue of 30.056 billion shillings which represents 94% of its total budget for the year. The underperformance was due non-realization of funds under UCG-NW (68%) and external financing (8%) particularly UNICEF in totality not forgetting multi-sect oral transfers to LLGs. Within the forth quarter, the department's revenue also underperformed at 88% of the quarter's planned revenue and this arose from the fact that the department received less of local revenue (45%) than planned since much of the money had been received in the previous quarters. The department's cumulative expenditure stood at 29.794 billion shillings, an equivalent of 93% of the planned total expenditure and this under performance was due to non-receipt of all the funds as planned. The quartely expenditure in q4 stood at 7.594 billion which represnts 97% of the quarter's planned expenditure and this arose from some of the stafts who retired, died and absconded thus low wage performance. However the nonwage component overpermed by 40% due to balances carried forward from Q3 due to CORVID-19 lock down that were spent in Q4

Reasons for unspent balances on the bank account

Nonwage: Closure of schools due to COVID-19 response could not allow schools to spend fourth quarter (2nd term) UPE capitation grant, which the district has been requested to return to the Consolidated Fund for all the schools.

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. Staff salaries and wages paid to the respective officers. Inspection of schools conducted to ascertain how the educational institutions have been managed during the time they have been closed due to Corona virus pandemic and also to monitor whether they management and administration have put in place some Standard Operationg Procedures (SOPs). Monitoring of schools conducted by the Local Education Committee (Social Services Committee) also done to ascertain whether the institutions have been compliant in observing the presidential directives guidelines from the Ministry of Health.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,075,989	782,355	73%	268,997	57,107	21%
District Unconditional Grant (Non-Wage)	20,995	39,664	189%	5,249	5,249	100%
District Unconditional Grant (Wage)	201,431	201,431	100%	50,358	50,358	100%
Locally Raised Revenues	31,005	30,251	98%	7,751	1,500	19%
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	0	0%
Development Revenues	6,030,857	0	0%	0	0	0%
District Discretionary Development Equalization Grant	5,632,296	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	398,561	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	7,106,846	782,355	11%	268,997	57,107	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,431	197,880	98%	50,358	55,500	110%
Non Wage	874,558	580,924	66%	218,639	69,807	32%
Development Expenditure						
Domestic Development	6,030,857	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,106,846	778,804	11%	268,997	125,307	47%
C: Unspent Balances						
Recurrent Balances						
		3,550	0%			
Wage		3,551				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:503 Arua District**Quarter4**

External Financing	0		
Total Unspent	3,550	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue out turn performed at 57.107million shillings which is equivalent to 21% of the planned revenue. 21% of this revenue was recurrent and 0% development so the department received purely recurrent funds. The under-performance is attributed to non release of USMIID AF and URF Q4 planned budget. The expenditure of the department for the quarter also under performed at 47% and this arose due non release of Q4 URF funds and the non-wage component also under-performed at 32% due to non receipt of forth quarter funds. Cumulatively, the department received funds worth UGX. 782bn which represents only 11% of its planned revenue. This was because the department did not receive USMID AF and also URF was not received in totality. This further explains the low performance in the cumulative expenditure of the department.

Reasons for unspent balances on the bank account

Wage:- Inconsistent pay scales and unfilled positions in the department Non wage:- No. unspent balance Domestic Development: No unspent balance

Highlights of physical performance by end of the quarter

-Routine manual maintenance of feeder roads -Mechanized maintenance of 43.0kms 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,094	37,834	77%	12,274	9,459	77%
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0%	2,815	0	0%
Sector Conditional Grant (Non-Wage)	37,834	37,834	100%	9,459	9,459	100%
Development Revenues	4,890,384	858,837	18%	722,357	0	0%
District Discretionary Development Equalization Grant	1,302,935	190,000	15%	0	0	0%
External Financing	2,889,430	45,743	2%	722,357	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,925	0	0%	0	0	0%
Sector Development Grant	623,094	623,094	100%	0	0	0%
Total Revenues shares	4,939,478	896,671	18%	734,631	9,459	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	49,094	30,968	63%	12,274	21,014	171%
Development Expenditure						
Domestic Development	2,000,954	813,094	41%	0	365,501	0%
External Financing	2,889,430	45,743	2%	722,357	13,954	2%
Total Expenditure	4,939,478	889,805	18%	734,631	400,469	55%
C: Unspent Balances						
Recurrent Balances		6,867	18%			
Wage		0				
Non Wage		6,867				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,867	1%			

Vote:503 Arua District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's overall revenue outturn for the quarter stood at 9.4 million shillings representing 1% of the quarter's planned revenue. The underperformance was attributed to non-release of USMID AF funds and UNICEF funds causing 0% performance in the development and external financing components respectively. The department therefore purely received recurrent funds. Cumulatively, the department received 896 million shillings equivalent to 18% of the overall planned budget for the year. The under performance arose from non-release of USMID AF funds, UNICEF funds were also not received in totality, and sub counties also gave priority to other sectors. The expenditure performed at 55% of the quarter's planned expenditure due to non-receipt of some funds while the cumulative expenditure performed at 18% of the total budget. This is confirmed due to the non receipt of USMID AF funds

Reasons for unspent balances on the bank account

The unspent balances worth 6 million Uganda shillings were only under nonwage arose from delays to access funds

Highlights of physical performance by end of the quarter

20 boreholes completed and functioning, 17 boreholes rehabilitated and 2 public latrines constructed at Rural Growth Centers in Okpotani and Logiri

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	454,620	313,003	69%	113,655	75,944	67%
District Unconditional Grant (Non-Wage)	8,479	16,575	195%	2,120	2,120	100%
District Unconditional Grant (Wage)	273,106	273,106	100%	68,276	68,276	100%
Locally Raised Revenues	8,521	7,130	84%	2,130	1,500	70%
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	16,192	100%	4,048	4,048	100%
Development Revenues	1,198,913	60,000	5%	0	0	0%
District Discretionary Development Equalization Grant	1,180,000	60,000	5%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,913	0	0%	0	0	0%
Total Revenues shares	1,653,533	373,003	23%	113,655	75,944	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	273,106	263,345	96%	68,276	63,480	93%
Non Wage	181,514	36,801	20%	45,379	16,324	36%
Development Expenditure						
Domestic Development	1,198,913	60,000	5%	0	22,140	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,653,533	360,147	22%	113,655	101,945	90%
C: Unspent Balances						
Recurrent Balances						
		12,857	4%			
Wage		9,761				
Non Wage		3,097				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:503 Arua District**Quarter4**

External Financing	0		
Total Unspent	12,857	3%	

Summary of Workplan Revenues and Expenditure by Source

The department total revenue for the FY stood at 373 million, this constitutes 23% of the revenue for the department for the period under review. The under performance is due to two main reasons (1) The non remittance of USMID AF funds that had taken 75% of the funding allocation for the department and also the non remittance of Albertine RSDP funds that were earmarked for the department in FY 2019/20. However, UCG-NW performed at 100%. UCG(Wage) also performed at 100%, Locally raised revenue performed at 70% for the fourth quarter and sector conditional grant NW performed at 100%. The only problem was under the DDEG component of funding to the Department. The expenditure of the Department was as follows; -Wage. Cumulatively 96% of wage allocation to the department was absorbed and in the fourth quarter 93% of wage was utilised. -Non Wage: cumulatively 20% of the non wage was absorbed. This under performance was due to over projections of revenue at planning stage for the department. secondly transfers to LLGs was captured by the department at planning stage but was not the case during receipts and expenditure for the period under review hence low performance of the department expenditure. In total 97% of the funds received by the department were spent, leaving only 3% unspent.

Reasons for unspent balances on the bank account

The department did not spend 3% of the receipts for the period under review. Under wage; a balance of 9.7 million UgX was unspent as new staff was not yet accessed on payroll. The non-wage component, only 3.0097 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

I Forestry Car was services, 1 Community sensitization was carried in preparation for Enyau Boundary demarcation where about 2 Ha was demarcated thereafter.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,595	513,204	76%	169,899	129,000	76%
District Unconditional Grant (Non-Wage)	9,892	4,946	50%	2,473	2,473	100%
District Unconditional Grant (Wage)	372,448	372,448	100%	93,112	93,112	100%
Locally Raised Revenues	10,608	8,152	77%	2,652	1,500	57%
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	127,658	100%	31,915	31,915	100%
Development Revenues	2,100,662	954,273	45%	101,503	0	0%
District Discretionary Development Equalization Grant	500,000	225,279	45%	0	0	0%
External Financing	406,010	728,994	180%	101,503	0	0%
Multi-Sectoral Transfers to LLGs_Gou	285,631	0	0%	0	0	0%
Other Transfers from Central Government	909,020	0	0%	0	0	0%
Total Revenues shares	2,780,257	1,467,477	53%	271,401	129,000	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	372,448	365,763	98%	93,112	87,409	94%
Non Wage	307,147	140,756	46%	76,787	59,402	77%
Development Expenditure						
Domestic Development	1,694,652	225,279	13%	0	142,915	0%
External Financing	406,010	726,724	179%	101,503	370,492	365%
Total Expenditure	2,780,257	1,458,523	52%	271,401	660,218	243%
C: Unspent Balances						
Recurrent Balances						
Wage		6,685	1%			

Vote:503 Arua District**Quarter4**

Non Wage	0		
Development Balances	2,269	0%	
Domestic Development	0		
External Financing	2,270		
Total Unspent	8,954	1%	

Summary of Workplan Revenues and Expenditure by Source

Community Development Department received a total of about 1.4 billion Uganda Shs for the FY 2019/20. This receipt constituted 53% of the planned revenue for the period under review. This under performance is due to the fact that projection of revenue from UWEP and YLP did not perform as expected due to the policy shift on these special government programs. Secondly, allocations to the department under USMID AF did not come through, thirdly as much as Multi-sectoral Transfers to LLGs-NW was planned under the department no funds were transferred through the department, hence the low performance of the sector revenues. The department absorbed all the funds remitted to it in time except about 6 million Uganda Shs. which constitute 1% of the total revenue to the department for the FY 2019/20. The department expenditure was as follows: Wage: 98% was spent cumulatively, Non Wage, 46% was utilised partly the under funding affected the operations but also covid 19 pandemic worsened the status of implementation external financing cumulatively spent 179% of its revenues. The over performance was as a result of additional funds that were released to the department from unicef activities.

Reasons for unspent balances on the bank account

Under wage, the unspent balances were due to unfilled positions like the DCDO, SLO that were advertised but the process was not concluded due to COVID 19 lock down.

Highlights of physical performance by end of the quarter

IGA groups supported in 7 sub counties, salaries for three months paid, child protection programs implemented with external financing, community center construction completed. Projects supported under the sector were supervised.

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,435	207,452	65%	79,859	56,521	71%
District Unconditional Grant (Non-Wage)	71,052	85,230	120%	17,763	31,941	180%
District Unconditional Grant (Wage)	94,320	94,320	100%	23,580	23,580	100%
Locally Raised Revenues	40,006	27,902	70%	10,001	1,000	10%
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%
Development Revenues	2,450,085	136,698	6%	55,500	0	0%
District Discretionary Development Equalization Grant	2,211,856	91,957	4%	0	0	0%
External Financing	222,000	44,741	20%	55,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,229	0	0%	0	0	0%
Total Revenues shares	2,769,520	344,151	12%	135,359	56,521	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,320	93,631	99%	23,580	23,580	100%
Non Wage	225,115	112,949	50%	56,279	60,043	107%
Development Expenditure						
Domestic Development	2,228,085	91,957	4%	0	43,331	0%
External Financing	222,000	44,738	20%	55,500	0	0%
Total Expenditure	2,769,520	343,274	12%	135,359	126,954	94%
C: Unspent Balances						
Recurrent Balances		872	0%			
Wage		689				
Non Wage		184				
Development Balances		4	0%			
Domestic Development		0				

Vote:503 Arua District**Quarter4**

External Financing	4		
Total Unspent	876	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue out-turn of the department for the year 2019/2020 stood at 344 million, an equivalent of 12% of the total annual budget. This underperformance is attributed to non-release of USMID AF funds which were accounting for the biggest share of the department's revenue allocation. Further more, the fact that the department received less local revenue than planned, and less of UNICEF funds also has a bearing on this underperformance. Resultantly, the cumulative expenditure also underperformed at 12% due to the same reasons. During the fourth quarter, the department received a total of 56 million shillings representing 42% of the quarter's planned revenue. This is mainly attributed to the fact that the department's local revenue was more than reduced and thus performed at 10% causing an overall underperformance in the recurrent revenues (71%). The quarter's expenditure also underperformed at 94% due to zero performance in the external financing component since UNICEF funds were not received. Whereas there was a general underperformance, the nonwage expenditure overperformed within the quarter due to the delays caused by the COVID-19 lockdown where by some Q3 funds had to be spent in the fourth quarter as some expenditure lines had been halted during the lockdown to give priority to those related to COVID-19 prevention

Reasons for unspent balances on the bank account

Wage: The unspent balance is negligible. The department actually lacks staff as the position of the District Planner is not filled.
 Non-wage: Unspent balance totals to only UGX. 184,000 and this was just as a result of delays in accessing some funds.
 Development: No unspent funds

Highlights of physical performance by end of the quarter

Preparation of the DDP III was under finalization by the end of the quarter. Preparation and submission of the Final Budget Estimates, work-plan and Performance contract for 2020/2021 FY. Technical Planning Committee meetings held Data collection tools prepared for major service delivery sectors Data collected Birth registration Annual Statistical abstract at completion stage

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,000	78,260	87%	22,500	20,785	92%
District Unconditional Grant (Non-Wage)	15,189	7,594	50%	3,797	3,797	100%
District Unconditional Grant (Wage)	59,950	59,950	100%	14,988	14,988	100%
Locally Raised Revenues	14,861	10,715	72%	3,715	2,000	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	90,000	78,260	87%	22,500	20,785	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,950	57,461	96%	14,988	33,684	225%
Non Wage	30,050	18,309	61%	7,513	5,797	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,000	75,770	84%	22,500	39,481	175%
C: Unspent Balances						
Recurrent Balances						
Wage		2,490				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,490	3%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit Department cumulatively received a total of 78.2 million UgX for the period under review. All funds received were to run costs of operation i.e recurrent costs of which Non wage, unconditional grant wage and Local Revenue performed at 100%, 100% and 54% respectively. No funds were received under development revenues. The funds received were spent for payment of wages and operation costs of the department staff. The only recurrent balance remained under wage totaling to 2.4 million Uganda Shillings.

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Reasons for unspent balances on the bank account

The unspent balance was the wage component equivalent to 2.49 million shillings. The Examiner of accounts was retired and two other staff whose wages were stopped at the start of the financial year.

Highlights of physical performance by end of the quarter

Audit activities were done in 5 sub county headquarters and 11 District headquarter departments and health facilities

Vote:503 Arua District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,365	98,939	54%	45,591	37,235	82%
District Unconditional Grant (Non-Wage)	25,000	25,000	100%	6,250	18,750	300%
District Unconditional Grant (Wage)	51,000	51,000	100%	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	22,939	100%	5,735	5,735	100%
Development Revenues	124,000	0	0%	0	0	0%
District Discretionary Development Equalization Grant	100,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	0	0%	0	0	0%
Total Revenues shares	306,365	98,939	32%	45,591	37,235	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,000	49,726	98%	12,750	18,505	145%
Non Wage	131,365	47,744	36%	32,841	24,290	74%
Development Expenditure						
Domestic Development	124,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,365	97,471	32%	45,591	42,795	94%
C: Unspent Balances						
Recurrent Balances		1,469	1%			
Wage		1,274				
Non Wage		195				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	1,469	1%	
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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development Sector received a total of 98.9 million Uganda Shs for the Financial year 2019/20. 25 million was from the District UCG-NW, 51 million was from District UCG-Wage and 22.9 million from Sector Conditional Grant Wage. The cumulative out-turn of the department stood at 32% for the period under review. The low performance of the department is as a result of non remittance of USMID AF Funds to the department although the planned figure capture the USMID AF source. Expenditure; Under wage, the department spent 98% of the wage allocation to the department for the period under review. While 36% of the revenue under non wage was spent by the Department. Only 1,469,000 was not spent. This is from the wage component. The unspent portion is the amount that was planned for payment of wages to the Principal Commercial Officer, a post that was not filled due to the directive on operation of the District Service Commission in relation to recruitment.

Reasons for unspent balances on the bank account

Only 1% of the funds were not spent. Of the unspent balance 1.2 was from the wage component, while 195000 was from non wage component. The department did not get funds from DDEG/USMID AF hence no expenditure was effected for this funding source

Highlights of physical performance by end of the quarter

Mobilization for Enterprise Development. Outreach activities conducted Stakeholders meetings were conducted.

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Quarter4

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		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 Payment of gratuity and pension Maintaining staff welfare Provision of office supplies Preparation of reports
211101 General Staff Salaries	704,737	666,993	95 %		139,050
212105 Pension for Local Governments	3,129,589	2,715,648	87 %		712,858
212107 Gratuity for Local Governments	3,498,324	3,251,049	93 %		2,342,371
221006 Commissions and related charges	5,960	5,943	100 %		2,543
223004 Guard and Security services	23,850	23,829	100 %		11,695
227001 Travel inland	17,347	17,226	99 %		2,889
227004 Fuel, Lubricants and Oils	4,345	4,297	99 %		2,298
321608 General Public Service Pension arrears (Budgeting)	2,282,558	807,618	35 %		0
321617 Salary Arrears (Budgeting)	278,033	251,507	90 %		4,212
Wage Rect:	704,737	666,993	95 %		139,050
Non Wage Rect:	9,240,006	7,077,116	77 %		3,078,865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,944,743	7,744,109	78 %		3,217,915
Reasons for over/under performance:	Most of the gratuity and pension arrears for retired civil servants was paid in this quarter because of delays in verification of documents in the previous quarters.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Strategic positions filled	(70) existing vacancies filled		(70%)Strategic positions filled	(70)District wide
%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

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%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	()	(90)District wide
%age of pensioners paid by 28th of every month	(95%) All pensioners paid by 28th of every month Pension arrears paid	(90) All pensioners paid by 28th of every month Pension arrears paid	()	(90)District wide
Non Standard Outputs:	na	Stationery supplied Staff welfare maintained Travels facilitated ICT services provided		Provision of office stationery Maintenance of staff welfare Travel inland Provision of ICT services
221002 Workshops and Seminars	8,000	8,000	100 %	5,000
221009 Welfare and Entertainment	2,000	1,994	100 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,994	100 %	5,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,994	100 %	5,324
Reasons for over/under performance: The over performance is because of accrual of funds from other quarter that were all spent in the last quarter of the year.				
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	()	()	()
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 approved by the council	()
Non Standard Outputs:				
221003 Staff Training	306,000	175,727	57 %	41,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	306,000	175,727	57 %	41,039
External Financing:	0	0	0 %	0
Total:	306,000	175,727	57 %	41,039
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All travels facilitated Stationery supplied Reports produced	All travels facilitated Stationery supplied Fuel purchased Reports produced and submitted	All travels facilitated Stationery supplied Reports produced	Travel inland Supply of stationery Preparation and supply of reports Purchase of fuel

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,994	100 %	2,394
227001 Travel inland	15,000	15,000	100 %	3,750
227004 Fuel, Lubricants and Oils	5,000	3,743	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	21,737	95 %	6,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	21,737	95 %	6,144

Reasons for over/under performance: The output slightly over performed because of accrual of funds in the previous quarters

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:		Information on Government programmes disseminated Travels facilitated Website maintained Staff welfare maintained	Information on Government programmes disseminated Travels facilitated Website maintained Staff welfare maintained		
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:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Celebrations organised and held Reports prepared Refrigerator in place News papers purchased Safety at offices Reports and documents in place	Reports prepared 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	Preparation of reports Purchase of newspapers Provision of safety at office premises Supply of office consumables
221006 Commissions and related charges	4,037	3,537	88 %	3,437
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	762
221009 Welfare and Entertainment	3,000	3,000	100 %	980
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
221012 Small Office Equipment	1,500	1,500	100 %	795
223004 Guard and Security services	16,150	16,108	100 %	12,124

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227004 Fuel, Lubricants and Oils	18,000	17,896	99 %	3,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,687	47,040	99 %	21,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,687	47,040	99 %	21,594
Reasons for over/under performance:	The over performance in this output is because funds accrued in previous quarters especially local revenue were eventually spent in this quarter.			
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 service costs Printing of monthly payroll Supply of fuel Supply of stationery Travel inland
221011 Printing, Stationery, Photocopying and Binding	26,000	26,000	100 %	12,048
227001 Travel inland	26,066	26,066	100 %	6,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,066	52,066	100 %	18,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,066	52,066	100 %	18,435
Reasons for over/under performance:	The over performance in this output is because of accrual of funds from previous quarters that were consequently spent in quarter 4			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	Bookshelves purchased Stationary procured Letters delivered	Bookshelves PROCURED Stationary procured Letters delivered	Bookshelves purchased Stationary procured Letters delivered	Procurement of bookshelves Supply of stationery Provision of courier services
221011 Printing, Stationery, Photocopying and Binding	3,600	3,585	100 %	2,135
221012 Small Office Equipment	8,000	8,000	100 %	6,455
222002 Postage and Courier	400	400	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,985	100 %	8,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,985	100 %	8,910
Reasons for over/under performance:	Delays in procurement of bookshelves for the department in 3rd quarter led to accrual of funds that were consequently spent in 4th Quarter evidenced by this over performance.			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Reports produced Stationary purchased Assorted equipment purchased Information disseminated	Pubic Information disseminated reports and documentaries produced Stationery Supplied Internet services supplied	Reports produced Stationary purchased Assorted equipment purchased Information disseminated	Mobilization of information Dissemination of information Preparation of reports and documentaries Provision of office stationery Provision of internet services
221002 Workshops and Seminars	14,230	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	3,000	3,000	100 %	0
222001 Telecommunications	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	14,600	6,000	41 %	3,960
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,830	16,000	41 %	5,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,830	16,000	41 %	5,710

Reasons for over/under performance: The funds released very not adequate to implement the planned activities leading to an under performance in the output in this quarter.

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 Town Board activities well facilitated Reports submitted by the Town clerk	Ovisoni TownBoard activities well facilitated Reports submitted by the Townclerk	Facilitation of Ovisoni Town Board activities Preparation of reports
242003 Other	5,000	5,000	100 %	176
263104 Transfers to other govt. units (Current)	18,000	320,886	1783 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	325,886	1417 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	325,886	1417 %	176

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

N/A

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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 2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities undertaken Livelihood improved 3. NUSAF More projects generated in the watersheds	Fire equipment supplied Health Center constructed All government and partner projects and programmes monitored and supervised 2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities undertaken Livelihood improved 3. NUSAF More projects generated in the watersheds	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 2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities undertaken Livelihood improved 3. NUSAF More projects generated in the watersheds	Supply of fire equipment Construction of Kawanjeti Health center Monitoring of government projects 2. DRDIP Socioeconomic services and infrastructure in place Environmental management activities Livelihood activities 3. NUSAF Generation of projects
281504 Monitoring, Supervision & Appraisal of capital works	5,145,440	752,119	15 %	200,903
312104 Other Structures	7,492,813	6,372,391	85 %	6,273,570
312201 Transport Equipment	10,000	0	0 %	0
312202 Machinery and Equipment	40,000	39,825	100 %	39,325
312203 Furniture & Fixtures	100,000	99,550	100 %	99,550
312301 Cultivated Assets	7,734,520	5,042,054	65 %	4,972,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,377,333	11,553,820	75 %	11,385,027
External Financing:	5,145,440	752,119	15 %	200,903
Total:	20,522,774	12,305,939	60 %	11,585,930
Reasons for over/under performance:	A reduction in the funds released to implement NUSAF 3 and DRDIP projects led to the under performance.			
Total For Administration : Wage Rect:	704,737	666,993	95 %	139,050
Non-Wage Reccurent:	9,502,489	7,561,823	80 %	3,145,158
GoU Dev:	15,683,333	12,626,400	81 %	11,426,066
Donor Dev:	5,145,440	752,119	15 %	200,903
Grand Total:	31,036,000	21,607,336	69.6 %	14,911,177

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Budget performance report prepared and submitted to the Responsible Officer by 27/07/2020	()		()Budget performance report prepared and submitted to the Responsible Officer
Non Standard Outputs:	Budget performance report prepared and submitted to the Responsible Officer	N/A			N/A
211101 General Staff Salaries	267,753	250,049	93 %		69,294
221008 Computer supplies and Information Technology (IT)	500	450	90 %		0
221009 Welfare and Entertainment	353	352	100 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	13,888	93 %		2,800
221012 Small Office Equipment	34,000	34,000	100 %		30,000
227001 Travel inland	18,000	16,000	89 %		3,855
227004 Fuel, Lubricants and Oils	10,000	8,645	86 %		5,496
228002 Maintenance - Vehicles	4,500	3,000	67 %		2,635
Wage Rect:	267,753	250,049	93 %		69,294
Non Wage Rect:	48,353	42,335	88 %		14,786
Gou Dev:	34,000	34,000	100 %		30,000
External Financing:	0	0	0 %		0
Total:	350,106	326,384	93 %		114,080
Reasons for over/under performance:	The sector activities were scaled down due to the COVID 19 shut down				
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	() The cumulative amount of Local revenue received during the year amounted to UGX 921.426 million	()		()The amount of Local revenue realized during the quarter amounted to UGX 81 million
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 with 1 million		(1)Collection of tax from the Peri Urban sub counties of Manibe, Dadamu, Pajulu, Oluko and Aroi	()During the quarter we were unable to collect LHT
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,447	794	55 %		500

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221011 Printing, Stationery, Photocopying and Binding	3,200	3,190	100 %	1,020
227001 Travel inland	12,000	12,000	100 %	2,013
227004 Fuel, Lubricants and Oils	6,000	5,998	100 %	2,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,647	21,982	97 %	5,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,647	21,982	97 %	5,656

Reasons for over/under performance: Inadequate mobilization , collection by the LLGs arising from the national shut down due to COVID 19

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 before the business committee and eventual approval by Council on 28/May/2020	(2020-05-31)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 before the business committee and eventual approval by Council on 28/May/2020
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 before the business committee and eventual approval by Council on 28/May/2020	()	()Annual work plan, Budget and Procurement plans prepared and laying on table before the business committee and eventual approval by Council on 28/May/2020
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	4,000	4,000	100 %	3,571
223005 Electricity	6,000	6,000	100 %	2,000
227001 Travel inland	4,000	4,000	100 %	1,600
227004 Fuel, Lubricants and Oils	4,000	3,887	97 %	1,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,887	99 %	8,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,887	99 %	8,565

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Review expenditure records and follow up on accountability	Reviewed expenditure records and follow up on accountability during the quarter	Review expenditure records and follow up on accountability	Reviewed expenditure records and follow up on accountability during the quarter
221008 Computer supplies and Information Technology (IT)	1,000	920	92 %	170

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	100
223005 Electricity	2,000	2,000	100 %	0
227001 Travel inland	8,000	7,896	99 %	2,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,816	98 %	3,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,816	98 %	3,246

Reasons for over/under performance: None

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, Ajia, Logiri, Arivu	() Annual final accounts preparation on going and draft account due for submission before 15th August 2020	()	()Annual final accounts preparation on going and draft account due for submission before 15th August 2020
Non Standard Outputs:	N/A	NA		NA

221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	645	65 %	645
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	10,000	7,965	80 %	2,465
227004 Fuel, Lubricants and Oils	2,000	1,912	96 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,522	77 %	4,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,522	77 %	4,255

Reasons for over/under performance: NA

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Operational costs associated with management of IFMS	Fixed the air conditioner in the server room	Operational costs associated with management of IFMS	Fixed the air conditioner in the server room
221016 IFMS Recurrent costs	30,000	29,972	100 %	7,569

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,972	100 %	7,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,972	100 %	7,569
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>267,753</i>	<i>250,049</i>	<i>93 %</i>	<i>69,294</i>
<i>Non-Wage Reccurent:</i>	<i>146,000</i>	<i>135,515</i>	<i>93 %</i>	<i>44,078</i>
<i>GoU Dev:</i>	<i>34,000</i>	<i>34,000</i>	<i>100 %</i>	<i>30,000</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>419,563</i>	<i>93.7 %</i>	<i>143,372</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	5 Council sittings, 10 Business Committee sittings , 25 Standing Committee sittings, 10 DEC sittings held, minutes produced and 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.	2 Council sittings, 5 Business Committee sittings, 5 Standing Committee sittings , 3 DEC sittings held, minutes compiled, allowances paid.
211101 General Staff Salaries	322,779	320,610	99 %		83,890
211103 Allowances (Incl. Casuals, Temporary)	160,000	366,961	229 %		242,417
213004 Gratuity Expenses	350,000	262,184	75 %		171,350
221002 Workshops and Seminars	10,837	10,837	100 %		2,792
221004 Recruitment Expenses	2,640	1,160	44 %		1,160
221005 Hire of Venue (chairs, projector, etc)	1,133	1,132	100 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,400	1,150	82 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,150	82 %		50
221017 Subscriptions	7,000	6,727	96 %		3,227
227001 Travel inland	50,000	50,000	100 %		12,573
227004 Fuel, Lubricants and Oils	4,000	3,997	100 %		999
273101 Medical expenses (To general Public)	2,000	974	49 %		474

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273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
Wage Rect:	322,779	320,610	99 %	83,890
Non Wage Rect:	593,410	709,272	120 %	436,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	916,189	1,029,883	112 %	519,932

Reasons for over/under performance: NA

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.	contrasts Committee meetings, 10 Evaluation Committee meetings, minutes produced and allowances paid. 1 quarterly report produced and submitted to PPDA. office expenses incurred and paid.	Meetings held. 4 Contracts Committee meetings. 2 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.	4 contracts Committee meetings, 4 Evaluation Committee meetings, minutes produced and allowances paid. 1 quarterly report produced and submitted to PPDA. office expenses incurred and paid.
211103 Allowances (Incl. Casuals, Temporary)	7,820	7,755	99 %	2,805
221001 Advertising and Public Relations	4,000	3,999	100 %	3,500
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,260
221009 Welfare and Entertainment	1,595	1,399	88 %	603
221011 Printing, Stationery, Photocopying and Binding	3,000	2,930	98 %	2,630
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,700	3,317	90 %	3,317
227001 Travel inland	5,517	5,251	95 %	1,507
228004 Maintenance – Other	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,832	30,852	97 %	16,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,832	30,852	97 %	16,222

Reasons for over/under performance: NA

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.	6 rounds of DSC meetings,4 rounds of interviews, new appointments, confirmations, 1 quarterly report produced and submitted to PSC. Office expenses incurred. salaries and allowances paid.	4 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.	2 rounds of DSC meetings,2 rounds of interviews, new appointments, confirmations, 1 quarterly report produced and submitted to PSC. Office expenses incurred. salaries and allowances paid.
211103	Allowances (Incl. Casuals, Temporary)	32,000	32,000	100 %	8,108
213004	Gratuity Expenses	7,200	7,200	100 %	5,310
221001	Advertising and Public Relations	8,000	7,991	100 %	4,395
221002	Workshops and Seminars	2,000	2,000	100 %	1,035
221003	Staff Training	1,000	895	90 %	645
221006	Commissions and related charges	300	75	25 %	0
221007	Books, Periodicals & Newspapers	1,600	1,580	99 %	780
221008	Computer supplies and Information Technology (IT)	2,268	1,694	75 %	0
221009	Welfare and Entertainment	2,500	2,445	98 %	700
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	252
222001	Telecommunications	800	800	100 %	200
223005	Electricity	300	225	75 %	0
223006	Water	400	0	0 %	0
227001	Travel inland	10,960	10,910	100 %	3,596
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,328	70,815	98 %	25,521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,328	70,815	98 %	25,521
Reasons for over/under performance:		NA			
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.	() 1 DLB meeting held, minutes produced and allowances paid. Lease offers and extensions granted. ! quarterly report produced and submitted.	()	()1 DLB meeting held, minutes produced and allowances paid. Lease offers and extensions granted. ! quarterly report produced and submitted.

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No. of Land board meetings	() 4 meetings held, minutes produced and reports compiled. Allowances paid.	() 1 DLB meeting held, minutes produced and allowances paid. Lease offers and extensions granted. ! quarterly report produced and submitted.	()	(1)1 DLB meeting held, minutes produced and allowances paid. Lease offers and extensions granted. ! quarterly report produced and submitted.
Non Standard Outputs:	4 meetings held, minutes produced and reports compiled. Allowances paid.	4 DLB meeting held, minutes produced and allowances paid. Lease offers and extensions granted. ! quarterly report produced and submitted.	1 meeting held, minutes produced and reports compiled. Allowances paid.	1 DLB meeting held, minutes produced and allowances paid. Lease offers and extensions granted. ! quarterly report produced and submitted.
211103 Allowances (Incl. Casuals, Temporary)	11,400	11,400	100 %	3,200
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	12,000	9,450	79 %	3,320
221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
221009 Welfare and Entertainment	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,115
223005 Electricity	700	0	0 %	0
223006 Water	700	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,997	100 %	500
227001 Travel inland	4,400	4,400	100 %	1,100
228001 Maintenance - Civil	600	600	100 %	600
228004 Maintenance – Other	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	36,047	90 %	14,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	36,047	90 %	14,435

Reasons for over/under performance: NA

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 8 LGPAC meetings held, minutes produced, report compiled and delivered to the stakeholders. allowances paid for meetings and travels.	(8) 8 LGPAC meetings held, minutes produced and allowances paid. 4 quarterly report produced and yet to be submitted stakeholders.Operational activities undertaken and paid for.	()	(2)2 LGPAC meetings held, minutes produced and allowances paid. 1 quarterly report produced and yet to be submitted stakeholders.Operational activities undertaken and paid for.
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Non Standard Outputs:	8 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 produced and yet to be submitted stakeholders.Operational activities undertaken and paid for.	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 produced and yet to be submitted stakeholders.Operational activities undertaken and paid for.
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	7,032
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,200	25,200	100 %	8,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,200	25,200	100 %	8,635
Reasons for over/under performance:	NA			
Total For Statutory Bodies : Wage Rect:	322,779	320,610	99 %	83,890
Non-Wage Reccurent:	762,770	872,186	114 %	500,855
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,085,549	1,192,797	109.9 %	584,745

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monitoring and supervision				
211101 General Staff Salaries	582,698	573,518	98 %		136,509
Wage Rect:	582,698	573,518	98 %		136,509
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	582,698	573,518	98 %		136,509
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
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:					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
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 480 fish farmers inspections of fish ponds in 11 sub-counties		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	Fisheries extension services and training of 120 farmers, fisheries inspections and stocking fish ponds
223006 Water	1,400	1,100	79 %		1,100
227001 Travel inland	21,400	20,177	94 %		4,632
227004 Fuel, Lubricants and Oils	13,600	13,600	100 %		6,800
228002 Maintenance - Vehicles	1,600	1,545	97 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,000	36,422	96 %		13,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,000	36,422	96 %		13,526
Reasons for over/under performance: reduced activities due to restrictions during covid 19 \pandemic from March 2020					
Output : 018205 Crop disease control and regulation					
N/A					

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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,	training and extension services provided, 450 training carried out by 17 extension workers, 755 farmers enrolled under e-voucher, 17 demo gardens established in 17 sub-counties	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 by 17 agricultural extension service providers in 17 sub-counties, distribution of 4,000 bags of cassava cuttings by OWC in 17 sub-counties, 17 Demo gardens established at sub-county level, 654 farmers enrolled under e-voucher system
227001	Travel inland	74,800	175,650	235 %	137,891
227004	Fuel, Lubricants and Oils	25,200	25,200	100 %	12,600
228002	Maintenance - Vehicles	16,000	15,999	100 %	11,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	116,000	216,849	187 %	161,771
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	116,000	216,849	187 %	161,771
Reasons for over/under performance:		Extension Services curtailed by COVID 19 out break hence restricting movement			
Output : 018206 Agriculture statistics and information					
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	26 Demo gardens for cassava, 755 farmers enrolled under e-voucher system, 2 farmer groups received matching grant for construction of value addition stores and machine house for coffee and cassava, 1000 farmers registered	Cassava demo set, 1000 cassava and coffee farmers profiled and formed groups and Cooperative society, 1000 farmers trained and supervised and monitored	26 cassava demo gardens established under ACDP, farmer sensitization carried out by 26 sub-county extension workers, registration of farmers under ACDP for coffee and cassava, enrollmt of 160 farmers under e-voucher system by UBA staff
221002	Workshops and Seminars	6,000	5,166	86 %	5,166
221011	Printing, Stationery, Photocopying and Binding	2,800	2,792	100 %	2,792
222003	Information and communications technology (ICT)	3,000	3,000	100 %	3,000
224006	Agricultural Supplies	26,000	26,000	100 %	17,900
227001	Travel inland	65,000	59,707	92 %	16,453

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227004	Fuel, Lubricants and Oils	17,200	17,164	100 %	11,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,000	113,829	95 %	56,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,000	113,829	95 %	56,475
Reasons for over/under performance:		COVID 19 pandemic restrictions on movement reduced extension services and registration and enrollment exercise under the ACDP project. UBA enrollment system at times breaks down			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(3000) Tsetse traps deployed	(480) 480 traps set and monitored on tsetse density	(750)	(120)Set up tsetse tinny targets in Omugo, Uriama and Odupi sub-counties Collected data on tsetse flies trapped	
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	50 bee farmers visited and activity monitored2 Apiary Units established with 70 KTB hives	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	visited 10 farmer groups, established 2 Apiary sites each with 35 bee hives of KTB	
227001	Travel inland	10,000	9,999	100 %	5,527
227004	Fuel, Lubricants and Oils	8,000	7,999	100 %	3,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	17,999	100 %	9,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	17,999	100 %	9,527
Reasons for over/under performance:		Restrictions on movement due to COVID 19 pandemic			
Output : 018208 Sector Capacity Development					
N/A					

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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	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			
221002 Workshops and Seminars	1,900	0	0 %		0
221003 Staff Training	18,000	9,995	56 %		0
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 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,608	30,986	51 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,608	30,986	51 %		0
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
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	260 farmers trainees on animal husbandry practices, 50 cows inseminated, 6 visits made to Entebbe to collect AI inputs	Collected AI inputs from Entebbe and inseminated 15 cows, carried out farmer training in refugees settlement, set up piggery and Poultry Demonstrations in Vurra and oluko, sub-county extension workers carried out vaccination for cattle, sheep and goats (2800) and 20,000 poultry vaccinated against NCD		
223005 Electricity	1,400	1,400	100 %		700
227001 Travel inland	23,400	23,332	100 %		5,902
227004 Fuel, Lubricants and Oils	17,200	17,200	100 %		8,004

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228002 Maintenance - Vehicles	2,000	2,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	43,932	100 %	15,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	43,932	100 %	15,706

Reasons for over/under performance: COVID 19 outbreak leading to restrictions on movement

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	4 motorcycles repaired by spared from Toyota, 2 vehicles serviced, 12 treadle pumps and 10 pelican kits for irrigation procured and distributed, monitoring of production projects carried out by technical and political system, 1 production well motorized, 3 solar pump shallow wells, distributed agro-inputs to farmers ,	4 motorcycles repaired by spared from Toyota, 2 vehicles serviced, 12 treadle pumps and 10 pelican kits for irrigation procured and distributed, monitoring of production projects carried out by technical and political system, 1 production well motorized, 3 solar pump shallow wells, distributed agro-inputs to farmers
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221002 Workshops and Seminars	7,600	7,568	100 %	2,930
221011 Printing, Stationery, Photocopying and Binding	6,000	5,992	100 %	1,945
222001 Telecommunications	1,600	1,600	100 %	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	4,000	100 %	3,000
227001 Travel inland	18,142	18,141	100 %	5,021
227004 Fuel, Lubricants and Oils	20,000	19,999	100 %	4,999
228002 Maintenance - Vehicles	10,000	10,000	100 %	3,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,342	67,300	100 %	23,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,342	67,300	100 %	23,017

Reasons for over/under performance: COVID 19 restrictions lead to reduced activities

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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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			
281504	Monitoring, Supervision & Appraisal of capital works	36,000	15,071	42 %	4,530
312103	Roads and Bridges	1,302,160	0	0 %	0
312104	Other Structures	150,000	171,829	115 %	125,714
312201	Transport Equipment	57,671	57,671	100 %	57,671
312202	Machinery and Equipment	100,000	163,999	164 %	35,999
312301	Cultivated Assets	830,000	246,266	30 %	160,989
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,475,831	654,835	26 %	384,903
	External Financing:	0	0	0 %	0
	Total:	2,475,831	654,835	26 %	384,903
Reasons for over/under performance:					
	Total For Production and Marketing : Wage Rect:	582,698	573,518	98 %	136,509
	Non-Wage Reccurent:	884,476	527,316	60 %	280,021
	GoU Dev:	2,475,831	662,315	27 %	384,903
	Donor Dev:	0	0	0 %	0
	Grand Total:	3,943,005	1,763,150	44.7 %	801,433

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid to all staff	Salaries paid to health care staff		Staff salaries paid to all staff	Salaries paid to health care staff
		Conducted COVID19 response activities in the Quarter, Community Sensitization on the Radio, IECD material, PPEs and supported the people at the Quarantine centers			Conducted COVID19 response activities in the Quarter, Community Sensitization on the Radio, IECD material, PPEs and supported the people at the Quarantine centers
211101 General Staff Salaries	5,184,454	5,218,636	101 %		1,481,871
Wage Rect:	5,184,454	5,218,636	101 %		1,481,871
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,184,454	5,218,636	101 %		1,481,871
Reasons for over/under performance:					
(1) Newly recruited staff in the District for the current financial year have not accessed their pay during the months in the quarter, (2) Some funds under this area of Human Resource for Health (Wage) shall be left but shall be used in the subsequent months/quarter for FY 2020/2021 (3) In adequate funding for the management of Isolation facilities for Covid19 in the District					
Output : 088107 Immunisation Services					
N/A					
N/A					
N/A					

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(76123) Support to outpatient services, support to community sensitisations,	(129474) Support to outpatient services, support to community sensitisations,		(19030)Support to outpatient services, support to community sensitisations,	(1790)Support to outpatient services, support to community sensitisations,
Number of inpatients that visited the NGO Basic health facilities	(9650) Support to inpatient services, support to community supervision by health staff,	(17997) Support to inpatient services, support to community supervision by health staff,		(2414)Support to inpatient services, support to community supervision by health staff,	(919)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	(4491) Mothers deliver in health facilities		(575)Mothers deliver in health facilities	(278)Mothers deliver in health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5300) All children under one year are fully immunised	(9795) All children under one year are fully immunised		(1325)All children under one year are fully immunised	(271)All children under one year are fully immunised
Non Standard Outputs:	na				
263367 Sector Conditional Grant (Non-Wage)	54,265	54,265	100 %		13,566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,265	54,265	100 %		13,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,265	54,265	100 %		13,566
Reasons for over/under performance:					
(1) The Covid-19 pandemic caused a reduction in number of clients accessing health services. This has greatly affected the children, pregnant women, this has affected all areas or our key indicators					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) Health workers trained on new MoH guidelines and policies for improved service delivery	(470) Only few and key health staff were trained in the quarter fe		(75)Health workers trained on new MoH guidelines and policies for improved service delivery	(120)Health workers trained on new MoH guidelines and policies for improved service delivery including Covid-19 management
No of trained health related training sessions held.	(50) All health workers trained in the facilities	(55) Health workers received training on various aspects including Covid 19		(13)All health workers trained in the facilities	(15)All health workers trained in the facilities on IPC, case management for Covid 19
Number of outpatients that visited the Govt. health facilities.	(796000) Outpatients access health services in all health facilities	(801347) More clients accessed services in the quarter despite the Covid 19 pandemic		(199000)Outpatients access health services in all health facilities	(222357)Outpatients access health services in all health facilities

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Number of inpatients that visited the Govt. health facilities.	(54000) Inpatients access health services in all health facilities	(52277) Access to health services by clients overall	(13500) Inpatients access health services in all health facilities	(12589) 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	(26418) Total Deliveries in these health facilities	(4500) All deliveries take place in HUs in the District	(4730) All deliveries take place in HUs in the District
% age of approved posts filled with qualified health workers	(100%) All position approved by District are filled	(79%) More staff still needed in order to improve provision of health care services in the health facilities	(25%) All position approved by District are filled	(3%) 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	(60%) VHT capacity build to improve utilisation of health care services	(25%) All VHTs in villages are trained and working for the population	(30%) Few VHTs in villages were trained and working for the population in response to Covid 19
No of children immunized with Pentavalent vaccine	(24000) All targeted children receive pentavalent vaccine	(24582) Vaccinations done overall in the district	(6000) All targeted children receive pentavalent vaccine	(5991) All targeted children receive pentavalent vaccine
Non Standard Outputs:	na			
263367 Sector Conditional Grant (Non-Wage)	406,064	343,642	85 %	39,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406,064	343,642	85 %	39,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,064	343,642	85 %	39,094
Reasons for over/under performance:	(1) During the reporting period, the covid 19 pandemic caused some disruption in the normal service delivery in some locations within the district. E.g. Access to services such as maternity and immunisation services were slowed down by the lock down (2) capacity building for health care workers was also scaled down to only those for covid 19 response, while other cadres were not trained at all			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Assorted Supplies Procured for the District Health Office	All assorted Supplies Procured for the District Health Office	Assorted Supplies Procured for the District Health Office	Assorted Supplies Procured for the District Health Office
312203 Furniture & Fixtures	33,850	33,750	100 %	33,750
312211 Office Equipment	1,904	0	0 %	0
312213 ICT Equipment	18,000	15,000	83 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,754	48,750	91 %	48,750
External Financing:	0	0	0 %	0
Total:	53,754	48,750	91 %	48,750

Vote:503 Arua District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: (1) Some of the funds were not accessible at the beginning of the FY as such some of our supplies could not be procured					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	National days of sanitation and hygiene are observed	Almost all days of national importance were commemorated by the District		National days of sanitation and hygiene are observed	Days of national importance were commemorated by the District
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:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) na	()		()	()
No of healthcentres rehabilitated	(1) Completion of OPD at Ayivuni HC III	() Facility is finally completed and awaits commissioning		()Completion of OPD at Ayivuni HC III	(1)Completion of OPD at Ayivuni HC III
Non Standard Outputs:	OPD REhabilitated			OPD Rehabilitated	
312101 Non-Residential Buildings	30,000	26,993	90 %		9,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	26,993	90 %		9,467
External Financing:	0	0	0 %		0
Total:	30,000	26,993	90 %		9,467
Reasons for over/under performance: The remaining funds for the facilities shall be executed in the next FY					
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	(5559) Total number of in patients attended to in Kuluva Hospital and Oriajini Hospital during the quarter		(1685)Kuluva Hospital and Oriajini Hospital	(919)Number of in patients attended to in Kuluva Hospital and Oriajini Hospital during the quarter

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1700) Kuluva Hospital and Oriajini Hospital	(1490) Total deliveries conducted in Kuluva Hospital and Oriajini Hospital during the quarter	(425) Kuluva Hospital and Oriajini Hospital	(278) Deliveries conducted in Kuluva Hospital and Oriajini Hospital during the quarter
Number of outpatients that visited the NGO hospital facility	(22000) Kuluva Hospital and Oriajini Hospital	(16430) Total of out patients attended to in Kuluva Hospital and Oriajini Hospital during the quarter	(5500) Kuluva Hospital and Oriajini Hospital	(1790) Out patients attended to in Kuluva Hospital and Oriajini Hospital during the quarter
Non Standard Outputs:	na			
263367 Sector Conditional Grant (Non-Wage)	704,141	704,141	100 %	176,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	704,141	704,141	100 %	176,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704,141	704,141	100 %	176,035
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
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, 10 workshops and 120-health workers/staff trained, 10 DHMT staff continued to be 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	2,000	100 %	500
221002 Workshops and Seminars	994,975	391,005	39 %	45,543
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	2,377	59 %	1,737
221009 Welfare and Entertainment	3,000	2,776	93 %	849

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221011 Printing, Stationery, Photocopying and Binding	433,564	9,628	2 %	5,741
221012 Small Office Equipment	2,000	1,900	95 %	1,900
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	7,000	7,000	100 %	5,400
222003 Information and communications technology (ICT)	102,000	4,600	5 %	4,600
223005 Electricity	800	0	0 %	0
223006 Water	800	600	75 %	0
224004 Cleaning and Sanitation	4,509	3,799	84 %	2,098
227001 Travel inland	929,723	432,752	47 %	126,208
227004 Fuel, Lubricants and Oils	222,279	7,996	4 %	5,098
228002 Maintenance - Vehicles	15,000	14,878	99 %	6,490
228003 Maintenance – Machinery, Equipment & Furniture	4,146	4,237	102 %	966
228004 Maintenance – Other	4,000	3,853	96 %	3,553
273102 Incapacity, death benefits and funeral expenses	3,000	1,200	40 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,409	131,453	92 %	72,843
Gou Dev:	0	0	0 %	0
External Financing:	2,842,787	1,009,148	35 %	139,039
Total:	2,985,195	1,140,601	38 %	211,882
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,184,454	5,218,636	101 %	1,481,871
Non-Wage Reccurent:	1,306,879	1,534,794	117 %	590,968
GoU Dev:	191,790	75,743	39 %	58,217
Donor Dev:	2,842,787	1,426,409	50 %	556,300
Grand Total:	9,525,909	8,255,582	86.7 %	2,687,356

Vote:503 Arua District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary School Staff salaries paid.	Payment of salaries of the primary school staff		Primary School Staff salaries paid.	Payment of salaries of the primary school staff
211101 General Staff Salaries	18,200,624	17,091,553	94 %		3,581,212
Wage Rect:	18,200,624	17,091,553	94 %		3,581,212
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,200,624	17,091,553	94 %		3,581,212
Reasons for over/under performance: The under performance is majorly due to abscondment, retirement of death staff.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2615) All Teachers in Government Primary Schools paid Salaries.	(2458) All teachers in government aided primary schools paid salaries		(2615)All Teachers in Government Primary Schools paid Salaries.	(2458)All teachers in government aided primary schools paid salaries
No. of qualified primary teachers	(2650) All Government Primary Schools to employ qualified teachers.	(2458) All government grant aided primary schools to have trained and qualified teachers in the schools		(2650)All Government Primary Schools to employ qualified teachers.	(2458)All government grant aided primary schools to have trained and qualified teachers in the schools
No. of pupils enrolled in UPE	() All School-going age children enrolled in Government Primary Schools.	(203268) Children registered in the primary schools from the age of six years and above		()	(203268)Children registered in the primary schools from the age of six years and above
No. of student drop-outs	(300) Reduced pupil drop-out rate	(100) Reduced drop out of pupils in schools		(100)Reduced pupil drop-out rate	(100)Reduced drop out of pupils in schools
No. of Students passing in grade one	(210) Pupil Pass Rate raised from 53% to 70%.	(200) All registered pupils to sit for primary leaving examinations in their respective schools		()	(200)All registered pupils to sit for primary leaving examinations in their respective schools
No. of pupils sitting PLE	(12400) All schools to register candidates for 2019 P.L.E.	(10000) All registered pupils in the government aided primary schools to sit primary leaving examinations		()	(10000)All registered pupils in the government aided primary schools to sit primary leaving examinations

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Non Standard Outputs:		Teachers trained on Management of Special Needs Education children in all Primary Schools.	N/A	Teachers trained on Management of Special Needs Education children in all Primary Schools.	N/A
263367	Sector Conditional Grant (Non-Wage)	2,732,360	2,732,360	100 %	910,787
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,732,360	2,732,360	100 %	910,787
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,732,360	2,732,360	100 %	910,787
Reasons for over/under performance:		Closure of schools due to Corona Virus disease has affected the smooth running of some of the planned,activities eg teaching/learning process which is likely to affect the routine school activities that have been running in the schools eg sitting for primary leaving examinations.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Monitoring of projects in schools	Adherence to Time Schedules for Projects by Contractors. Adherence to specifications for Construction Projects.	Monitoring of projects in schools
281504	Monitoring, Supervision & Appraisal of capital works	29,741	29,733	100 %	8,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,741	29,733	100 %	8,099
	External Financing:	0	0	0 %	0
	Total:	29,741	29,733	100 %	8,099
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Three-Classroom block with Office constructed at Ketekele Primary School.	(7) 7 classrooms in Jiako PS (2), Muni PS (2) and Ketekele PS (3).	()	(7)7 classrooms in Jiako PS (2), Muni PS (2) and Ketekele PS (3).
No. of classrooms rehabilitated in UPE		(0) N/A	() NA	()	()NA
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	100,000	99,997	100 %	99,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	99,997	100 %	99,997
	External Financing:	0	0	0 %	0
	Total:	100,000	99,997	100 %	99,997

Vote:503 Arua District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay caused as a result of Corona virus pandemic led to delay in execution of the works.					
Output : 078181 Latrine construction and rehabilitation					
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) Five stance VIP latrines constructed at each of the following primary schools: Aripea, Owaffa, Ndirea, Driciri, Ediofe Girls, Ediofe Boys, Ejirikombeni, Ezuku, Aroi.	()		(45) Five stance VIP latrines constructed at each of the following primary schools: Aripea, Owaffa, Ndirea, Driciri, Ediofe Girls, Ediofe Boys, Ejirikombeni, Ezuku, Aroi.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()		(0) N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	245,202	245,157	100 %		119,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	245,202	245,157	100 %		119,105
External Financing:	0	0	0 %		0
Total:	245,202	245,157	100 %		119,105
Reasons for over/under performance: Some delays caused in execution of the works as a result of Corona Virus pandemic, especially in supply of materials.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(915) 915 Three-Seater Steel frame Desks supplied to the Primary Schools of Abia, Erewa, Ketekela, Yole, Aripea, Anyara COPE, Odravu, Nyirivu.	(10) Each of the undermentioned primary schools received the indicated number of desks: 1. Abia (55) 2. Aripea (55) 3. Muni (50) 4. Yole (50) 5. Jiako (49) 6. Ketekele (45) 7. Erewa (45) 8. Nyirivu (45) 9. Anyara COPE (45) 10. Odravu (45)	()		(10) Each of the undermentioned primary schools received the indicated number of desks: 1. Abia (55) 2. Aripea (55) 3. Muni (50) 4. Yole (50) 5. Jiako (49) 6. Ketekele (45) 7. Erewa (45) 8. Nyirivu (45) 9. Anyara COPE (45) 10. Odravu (45)
Non Standard Outputs:	Supply of desks to other needy Primary Schools.	N/A			N/A
312203 Furniture & Fixtures	219,883	219,880	100 %		166,802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,883	219,880	100 %	166,802
External Financing:	0	0	0 %	0
Total:	219,883	219,880	100 %	166,802

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	All Secondary School teachers paid Salaries.	Updating and Paying Salary of all Secondary School Teachers	All Secondary School teachers paid Salaries.	Update of Staff List
211101 General Staff Salaries	5,308,648	5,170,979	97 %	1,189,618
Wage Rect:	5,308,648	5,170,979	97 %	1,189,618
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,308,648	5,170,979	97 %	1,189,618

Reasons for over/under performance: Retirement, Abscondment and Death

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	() All Government Secondary Schools enrollment raised to Ministry ceiling.	(10540) All Govern Aided Secondary Schools enrolled students	()	(10540)All Govern Aided Secondary Schools enrolled students
No. of teaching and non teaching staff paid	(500) All Government aided Secondary School staff paid salaries.	(522) All Government Aided Secondary Schools paid Salaries	(500)All Government aided Secondary School staff paid salaries.	(522)All Government Aided Secondary Schools paid Salaries
No. of students passing O level	(1600) Increased Pass Rate in all Government Secondary Schools.	(1671) Reported on during Q3	()	(1671)Reported on during Q3
No. of students sitting O level	(2000) Retention improvement in Secondary Schools. Making good environment for studies in Secondary Schools.	(769) Reported on during Q3	()	(1671)Reported on during Q3
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,171,539	1,141,068	97 %	383,693

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,171,539	1,141,068	97 %	383,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,171,539	1,141,068	97 %	383,693

Reasons for over/under performance: Lock down due to Covid 19 affected operations of Education Department and all the education Institutions in the district.
Lack of Transport affected monitoring and supervision of education institutions during lockdown.
Planned CPDs could not take place

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

No. Of tertiary education Instructors paid salaries	(120) Payment of salaries of Arua PTC, Arua T.I, Ragem, Omugo TS.	(120) Payment of salaries of Arua Core PTC, Arua T.I Ragem, Omugo T.I	(120) Payment of salaries of Arua PTC, Arua T.I, Ragem, Omugo TS.	(120) Payment of salaries of Arua Core PTC, Arua T.I Ragem, Omugo T.I
No. of students in tertiary education	(1400) Ministry ceiling for tertiary institution achieved.	(1410) Ministry Ceiling Achieved for Arua T.I Ragem and Omugo T.I, but not for Arua Core PTC	(1400) Ministry ceiling for tertiary institution achieved.	(1410) Ministry Ceiling Achieved for Arua T.I Ragem and Omugo T.I, but not for Arua Core PTC
Non Standard Outputs:	N/A	N/A		N/A

211101 General Staff Salaries	1,406,859	1,406,745	100 %	398,898
Wage Rect:	1,406,859	1,406,745	100 %	398,898
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406,859	1,406,745	100 %	398,898

Reasons for over/under performance: Failure to raise the required number of students to join PTC due to poor performance in U.C.E Exams
Poor attitude of students to join teacher training institutes

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

N/A				
Non Standard Outputs:	N/A	na	Tertiary institution activities supported	na
263367 Sector Conditional Grant (Non-Wage)	701,738	698,568	100 %	230,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,738	698,568	100 %	230,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	701,738	698,568	100 %	230,743

Reasons for over/under performance: na

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All schools inspected for Performance Improvement.	Inspection of educational institutions		All schools inspected for Performance Improvement.	Inspection of Educational institutions
227001 Travel inland	73,216	73,215	100 %		24,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,216	73,215	100 %		24,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,216	73,215	100 %		24,404
Reasons for over/under performance:		Inadequate labor-force since there is only one inspector left after others retired in February 2020 Closure of educational institutions due to outbreak of COVID 19 Pandemic and consequent lock-down Vastness of Arua District making it difficult for a thorough quality assessment of educational institutions. However, the district has now now given birth to other entities and therefore its size is manageable with effect from 1st July 2020			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	All Sports Activities conducted in Schools.	Conducting Sporting activities in Schools		All Sports Activities conducted in Schools.	Conducting Sporting activities in schools
227001 Travel inland	318,718	88,122	28 %		18,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	318,718	88,122	28 %		18,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	318,718	88,122	28 %		18,292
Reasons for over/under performance:		Closure of Schools due to outbreak of Global Pandemic- COVID 19 since MArch 20/2020 to date limited the implementation of the Q4 (Term one) activities Inadequate equipment for Games and Sports			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Improvement of Education Quality in the District.	Payment of Headquarter Staff salaries, Meetings organized with Headteachers to disseminate education policies, Procurement of office stationery, Monitoring Government Development Projects		Improvement of Education Quality in the District.	Payment of Headquarter Staff salaries, Meetings organized with Headteachers to disseminate education policies, Procurement of office stationery, Monitoring Government Development Projects

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211101 General Staff Salaries	109,523	104,246	95 %	28,953
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	1,470
213002 Incapacity, death benefits and funeral expenses	10,000	6,929	69 %	3,599
221002 Workshops and Seminars	504,218	41,000	8 %	0
221003 Staff Training	45,000	44,761	99 %	29,761
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	1,500
221008 Computer supplies and Information Technology (IT)	25,000	24,969	100 %	13,636
221009 Welfare and Entertainment	2,000	2,000	100 %	834
221011 Printing, Stationery, Photocopying and Binding	18,200	17,050	94 %	9,880
223001 Property Expenses	206,000	205,988	100 %	181,929
224004 Cleaning and Sanitation	4,000	4,000	100 %	2,585
227001 Travel inland	182,500	189,382	104 %	82,197
227004 Fuel, Lubricants and Oils	40,000	40,000	100 %	13,335
228001 Maintenance - Civil	10,000	10,000	100 %	9,750
228002 Maintenance - Vehicles	26,000	25,996	100 %	17,329
Wage Rect:	109,523	104,246	95 %	28,953
Non Wage Rect:	573,100	575,474	100 %	367,805
Gou Dev:	0	0	0 %	0
External Financing:	504,218	41,000	8 %	0
Total:	1,186,840	720,721	61 %	396,758

Reasons for over/under performance:

COVID 19 Outbreak and consequent closure of educational institutions since 20/03/2020
 Lack of transport to facilitate movement of headquarter staff to monitor educational institutions
 Inadequate staffing due to retirement and delay in filling the gaps created
 There is need to recruit more staff to replace those who have retired
 Need to procure a Vehicle for education Department to smoothen monitoring, supervision and dissemination of government policies in schools.

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) As reported in Q3	(7) Arua Demonstration, Eruba, Ediofe Girls, Liria, Jiako, Muni operational Unit Schools.	(7) As reported in Q3
No. of children accessing SNE facilities	(500) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(500) As reported in Q3	(500) Arua Demonstration, Eruba, ,Ediofe Girls, Liria, Jiako, Muni to be fully operational with increased enrollment.	(500) As reported in Q3
Non Standard Outputs:	Community awareness of Special Needs and Inclusive Education	Community awareness of Special Neds and Inclusive Education	Community awareness of Special Needs and Inclusive Education	Community awareness of Special Neds and Inclusive Education

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221009 Welfare and Entertainment	18,152	11,477	63 %	10,337
227001 Travel inland	67,000	64,501	96 %	55,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,152	75,977	89 %	65,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,152	75,977	89 %	65,960
Reasons for over/under performance:	Lockdown and closure of schools affected a number of the planned activities. Inadequate equipment for SNE Lack of Personnel to handle SNE challenges			
<i>Total For Education : Wage Rect:</i>	<i>25,025,654</i>	<i>23,773,524</i>	<i>95 %</i>	<i>5,198,682</i>
<i>Non-Wage Reccurent:</i>	<i>5,655,824</i>	<i>5,384,786</i>	<i>95 %</i>	<i>2,001,684</i>
<i>GoU Dev:</i>	<i>594,826</i>	<i>594,768</i>	<i>100 %</i>	<i>394,003</i>
<i>Donor Dev:</i>	<i>504,218</i>	<i>41,000</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>31,780,522</i>	<i>29,794,077</i>	<i>93.7 %</i>	<i>7,594,369</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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	197,880	98 %		55,500
Wage Rect:	201,431	197,880	98 %		55,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,431	197,880	98 %		55,500
Reasons for over/under performance: -Gaps in staffing of the department hence under performance (Unfilled positions during the quarter)					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repairs of graders, wheel loader, Dump trucks, rollers, service van for road works	Repaired graders, wheel loader, Dump trucks, roller, service van for road works		Repairs of graders, wheel loader, Dump trucks, rollers, service van for road works	Repaired graders, wheel loader, Dump trucks, roller, service van for road works
228003 Maintenance – Machinery, Equipment & Furniture	50,000	14,319	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	14,319	29 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	14,319	29 %		0
Reasons for over/under performance: -Achieved the planned activities of repair of graders, wheel loader, Dump trucks, roller, service van for road works					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Works supervised and certified	-Allowances, stationary, administrative costs met		Works supervised and certified	-Allowances, stationary, administrative costs met
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		1,800
221002 Workshops and Seminars	12,000	2,962	25 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		0
222003 Information and communications technology (ICT)	5,000	4,998	100 %		1,398
224004 Cleaning and Sanitation	28,800	28,700	100 %		5,470

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227001 Travel inland	89,628	41,267	46 %	4,309
227004 Fuel, Lubricants and Oils	36,000	8,995	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,028	91,771	51 %	12,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,028	91,771	51 %	12,977

Reasons for over/under performance: Non release of Q4 funds from URF due to COVID-19 situation,hence under performance

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	()	()	
Non Standard Outputs:	150 km of CARs done in 17 sub counties		40 km of CARs done in 17 sub counties	
242003 Other	164,216	132,687	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,216	132,687	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,216	132,687	81 %	0

Reasons for over/under performance:

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	()	()	
No. of bridges maintained	(2) Completion of box culverts on Osu river, Asa culvert bridge improved	()	()	
Non Standard Outputs:	419.5kms of feeder roads maintained, Completion of box culverts on Osu river, Asa culvert bridge improved	43Kms of feeder roads mechanized and opened	419.5kms of feeder roads maintained	43Kms of feeder roads mechanized and opened
242003 Other	468,441	340,723	73 %	56,830

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,441	340,723	73 %	56,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,441	340,723	73 %	56,830

Reasons for over/under performance: Non release of actual planned quarterly money instead received emergency fund which was less than the planned amount

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A

Non Standard Outputs:	Enyau, Okaiva, and Oboa(02no.) bridges constructed	Enyau, Okaiva, and Oboa(02no.) bridges constructed		
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:

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Barifa stadium and Odupi play facility constructed	Barifa stadium and Odupi play facility constructed		
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:

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	(35) 35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	()	()
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Non Standard Outputs:	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.	35kms of roads constructed with gravel. works monitored & supervised, reports prepared. Contractors procured.		
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>201,431</i>	<i>197,880</i>	<i>98 %</i>	<i>55,500</i>
<i>Non-Wage Reccurent:</i>	<i>862,685</i>	<i>580,924</i>	<i>67 %</i>	<i>69,807</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>778,804</i>	<i>11.6 %</i>	<i>125,307</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office utilities procured	Office equipment maintained, travel inland undertaken, utilities procured.		Office utilities procured	Office equipment maintained, travel inland undertaken, utilities procured.
	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	21,300	175 %		17,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,150	21,300	175 %		17,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,150	21,300	175 %		17,076
Reasons for over/under performance: Some activities could not be implemented due to restrictions against corona virus.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) Projects effectively and efficiently implemented in the 17 sub counties district wide	(17) Supervision visits undertaken and projects effectively implemented		(5)Projects effectively and efficiently implemented in the sub counties district wide	(5)Supervision visits undertaken and projects effectively implemented.
No. of water points tested for quality	(200) Safe and clean water provided to the community District wide	(150) Water points not tested in the quarter.		(50) Safe and clean water provided to the community District wide	(0)Water points not tested in the quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH program meetings well coordinated in the district	(3) DWSCC Meeting failed to take place because COVID 19 pandemic prevention measures.		(1)WASH program meetings well coordinated in the district	(0)DWSCC Meeting failed to take place because COVID 19 pandemic prevention measures.
Non Standard Outputs:	na	N/A			N/A
227001 Travel inland	12,804	3,230	25 %		29

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,804	3,230	25 %	29
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,804	3,230	25 %	29
Reasons for over/under performance: COVID19 Pandemic could not allow some activities to take place.				
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	()	(0)Not planned
% of rural water point sources functional (Gravity Flow Scheme)	(97%) Access to safe water improved	(98) Access to safe and clean water improved	(97%)Access to safe water improved	(98)Access to safe and clean water improved
% of rural water point sources functional (Shallow Wells)	(97%) Access to safe water improved	(97) Access to safe water improved.	(97%)Access to safe water improved	(97)Access to safe water improved
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	5,013	50 %	2,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,030	5,013	50 %	2,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,030	5,013	50 %	2,834
Reasons for over/under performance: None.				
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	(17) All water facilities have their WUCs formed and trained by 4th quarter.	(5)5 WUCs formed for 17 water sources district wide	(5)WUCs formed
No. of Water User Committee members trained	(153) 153 WUC members trained for 17 water sources district wide	(0) N/A	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,850	1,425	50 %	1,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	1,425	50 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	1,425	50 %	1,075

Reasons for over/under performance: None.

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 and contract staff facilitated.	Supervision and monitoring of projects done. Contract Staff facilitated.	Supervision and monitoring of projects done and contract staff facilitated.
281504 Monitoring, Supervision & Appraisal of capital works	40,911	40,911	100 %	11,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,911	40,911	100 %	11,590
External Financing:	0	0	0 %	0
Total:	40,911	40,911	100 %	11,590

Reasons for over/under performance: None.

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.	(2) 2 Blocks of VIP Latrines constructed at Kampala and Okpotani Markets respectively.	()	(2)2 Blocks of VIP Latrines constructed at Kampala and Okpotani Markets respectively.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000

Reasons for over/under performance: Delayed completion of works as a results of movement restrictions due to Covid19 pandemic.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(17) 17 boreholes drilled district wide	()	(5)5 boreholes drilled district wide	()
No. of deep boreholes rehabilitated	(17) 17 boreholes rehabilitated district wide	()	(5)5 boreholes drilled district wide	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	635,118	722,183	114 %	303,912

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	635,118	722,183	114 %	303,912
External Financing:	0	0	0 %	0
Total:	635,118	722,183	114 %	303,912
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(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	(0) Not planned	()	(0)Not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) 2 GFSs rehabilitated at Okava and Oruzo.	(0) N/A	()	(2)N/A
Non Standard Outputs:	N/A	None		None
312101 Non-Residential Buildings	2,889,430	45,743	2 %	13,954
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	45,743	2 %	13,954
Total:	4,089,430	45,743	1 %	13,954
Reasons for over/under performance: N/A.				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,834</i>	<i>30,968</i>	<i>82 %</i>	<i>21,014</i>
<i>GoU Dev:</i>	<i>1,926,029</i>	<i>813,094</i>	<i>42 %</i>	<i>365,501</i>
<i>Donor Dev:</i>	<i>2,889,430</i>	<i>45,743</i>	<i>2 %</i>	<i>13,954</i>
<i>Grand Total:</i>	<i>4,853,293</i>	<i>889,805</i>	<i>18.3 %</i>	<i>400,469</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out		Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out	Staff Salaries paid Payroll and Payslips reviewed Compliance inspections carried out
	Fuel and assorted stationery procured for office running	Fuel and assorted stationery procured for office running		Fuel and assorted stationery procured for office running	Fuel and assorted stationery procured for office running
	Quarterly reports prepared and submitted to the line Ministry	Quarterly reports prepared and submitted to the line Ministry		Quarterly reports prepared and submitted to the line Ministry	Quarterly reports prepared and submitted to the line Ministry
211101 General Staff Salaries	273,106	263,345	96 %		63,480
221011 Printing, Stationery, Photocopying and Binding	2,592	2,592	100 %		1,296
227001 Travel inland	1,600	1,600	100 %		400
Wage Rect:	273,106	263,345	96 %		63,480
Non Wage Rect:	4,192	4,192	100 %		1,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,298	267,537	96 %		65,176
Reasons for over/under performance:	Salary was provided for all the approved positions in the Directorate and yet not all the positions were filled resulting into staff from other departments being considered for payment under the Directorate				
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	(8) Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importance of trees and forests and minimize deforestation		(8)Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importanc eof trees and forests and minimize deforestation	(8)Raise and procure seedlings to be distributed to farmers and educational institutions . Sensitise communities on importance of trees and forests and minimize deforestation
Number of people (Men and Women) participating in tree planting days	(4) Servicing of forestry vehicle UBD548B carried	(4)		(1)Servicing of forestry vehicle UBD548B carried	(1)
Non Standard Outputs:	Tree seedlings planted	Servicing of forestry vehicle UBD548 B carried		Tree seedlings planted	Servicing of forestry vehicle UBD548 B carried
	Vehicle Serviced			Vehicle Serviced	

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224006 Agricultural Supplies	21,000	0	0 %	0
227001 Travel inland	3,500	3,375	96 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,375	96 %	1,500
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,500	3,375	14 %	1,500

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(4) Farmers trained on tree management	(2) Farmers trained on tree management	(1) Farmers trained on tree management	(1) Farmers trained on tree management
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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:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) No. of monitoring and compliance surveys/inspections undertaken	(2) No. of monitoring and compliance surveys/inspections undertaken	()	(2)No. of monitoring and compliance surveys/inspections undertaken
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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:

The earmarked DDEG funds for the activity could be accessed.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Training on conservation and wise use of wetlands	(2) raining on conservation and wise use of wetlands	()	(2)raining on conservation and wise use of wetlands
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Non Standard Outputs:

Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland

1 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

Training of Sub County Stakeholders on the management of the protection zone of Enyau wetland

221002 Workshops and Seminars	14,000	4,000	29 %	2,000
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221012 Small Office Equipment	18,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,600	4,000	18 %	2,000
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,600	4,000	12 %	2,000

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) Enyau wetland catchment restored	(1) Enyau wetland catchment restored	()	(1)Enyau wetland catchment restored
Area (Ha) of Wetlands demarcated and restored	(2) Gabeons constructed for restoration of Enyau wetland	(2) Gabeons constructed for restoration of Enyau wetland	()	(2)Gabeons constructed for restoration of Enyau wetland
Non Standard Outputs:	Number Field visits			
228001 Maintenance - Civil	8,000	13,000	162 %	7,161
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	13,000	162 %	7,161
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	13,000	46 %	7,161

Reasons for over/under performance:

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	(2) Projects and activities Monitored for compliance Environment compliance monitoring and inspections	()	(2)Projects and activities Monitored for compliance Environment compliance monitoring and inspections
Non Standard Outputs:	Na			
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	3,500	2,875	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,875	82 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	2,875	21 %	0

Reasons for over/under performance: The DDEG funds from which the activities were planned could not be accessed for implementation.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) Monitoring compliance to ESMP of infrastructure projects and certification	(2) Monitoring compliance to ESMP of infrastructure projects and certification	(1)Monitoring compliance to ESMP of infrastructure projects and certification	(1)Monitoring compliance to ESMP of infrastructure projects and certification
Non Standard Outputs:				
221002 Workshops and Seminars	33,926	2,359	7 %	740
227001 Travel inland	31,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,006	2,359	5 %	740
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,006	2,359	4 %	740
Reasons for over/under performance:				
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	(10)Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities	(10)Land titles issued. Land registration application forms approved. Land cases arbitrated. Reports produced for the 50 Public Facilities
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 Bill Paid Water Bill paid	Casual worker paid, Electricity Bill Paid Water Bill paid
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %	1,600
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
223001 Property Expenses	618,000	0	0 %	0
223002 Rates	60,000	0	0 %	0
223005 Electricity	400	400	100 %	400
223006 Water	300	300	100 %	300
227001 Travel inland	25,592	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,314	3,500	6 %	2,300
Gou Dev:	865,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	923,313	3,500	0 %	2,300
Reasons for over/under performance: Lack of access of USMID Funds				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Activities of Sub County Physical planning activities supervised	Activities of Sub County Physical planning activities supervised 2 times	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	3,500	100 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,443	3,500	20 %	928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,443	3,500	20 %	928
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Vehicle procured ,one motorcycle procured and a set of RTK GNSS Survey Equipment procured.	1 Motorcycle procured and 6 vehicles services		Motorcycle procured and Vehicles serviced
312201 Transport Equipment	180,000	60,000	33 %	22,140
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	60,000	28 %	22,140
External Financing:	0	0	0 %	0
Total:	215,000	60,000	28 %	22,140
Reasons for over/under performance: The vehicle could not be procured due to restriction from MoLG				
<i>Total For Natural Resources : Wage Rect:</i>	<i>273,106</i>	<i>263,345</i>	<i>96 %</i>	<i>63,480</i>
<i>Non-Wage Reccurent:</i>	<i>162,554</i>	<i>36,801</i>	<i>23 %</i>	<i>16,324</i>
<i>GoU Dev:</i>	<i>1,180,000</i>	<i>60,000</i>	<i>5 %</i>	<i>22,140</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	1,615,660	360,147	22.3 %	101,945
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Vote:503 Arua District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of functional projects in place in 17 sub counties.	27 projects supported		Number of functional projects in place in 17 sub counties.	Mobilization of groups to implement various projects in the different sub counties .
227001 Travel inland	9,892	9,001	91 %		9,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,892	9,001	91 %		9,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,892	9,001	91 %		9,001
Reasons for over/under performance:	Lack of transport for the sector,COVID 19 made implementation hard. The over performance is attributed to numerous field activities made by field staff.				
Output : 108105 Adult Learning					
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	Over 30 FAL schools now engaged in VSLAs		Active FAL groups engaged in productive activities. Data on FAL groups available	Projects monitored, FAL instructors facilitated
221009 Welfare and Entertainment	858	858	100 %		214
227001 Travel inland	30,000	30,000	100 %		12,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,858	30,858	100 %		12,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,858	30,858	100 %		12,737
Reasons for over/under performance:	Movement to support groups was compromised due to COVID 19.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Publications and assorted text books in place.	Assorted books purchased and furniture		Publications and assorted text books in place	Assorted books purchased and furniture
221007 Books, Periodicals & Newspapers	5,000	5,000	100 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance: COVID 19 threat could not allow people to congregate in the Library.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender gaps mainstreamed		Gender gaps mainstreamed	
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:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(2500) 2500 cases handled in the district.	() The actual number served is 2,078	()500	()705 case handled in this period and these include resettling, counseling, attending court sessions among others
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.			
227001 Travel inland	406,010	726,724	179 %	370,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	406,010	726,724	179 %	370,492
Total:	406,010	726,724	179 %	370,492
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 10 Youth councils supported	() NA	()	()NA

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Non Standard Outputs:		Projects monitored Meetings conducted Exposure visit conducted	IGA support given to 3 groups, projects monitored	Projects monitored Meetings conducted Exposure visit conducted	IGA support given to 3 groups, projects monitored
227001	Travel inland	10,000	10,000	100 %	4,947
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	4,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	4,947
Reasons for over/under performance:		COVID 19 made movement hard, conducting meetings was not easy, mobilization was not easy due to COVID 19 challenges.			
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	() NA	()	()NA
Non Standard Outputs:		Data collected Volunteers trained Activities monitored	Monitoring of projects,in 5 sub counties,mobilization of PWD groups for IGA in 17 sub counties.	Projects monitored Meetings conducted Exposure visit conducted	Monitoring of projects,mobilization of PWD groups for IGA
221009	Welfare and Entertainment	34,000	34,000	100 %	9,610
227001	Travel inland	36,000	32,001	89 %	9,271
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,000	66,001	94 %	18,881
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,000	66,001	94 %	18,881
Reasons for over/under performance:		Mobilization has not being easy due to COVID 19 lock down.			
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 groups supported with IGA		Mobilization of women groups for IGA
227001	Travel inland	10,000	10,000	100 %	2,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	2,590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	2,590
Reasons for over/under performance:		Lack of transport and challenges related to lock down.			
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	Payment of staff salaries, purchase of assorted office equipment.	Salaries paid Books and toner procured Community at project site sensitized	Payment of staff salaries, purchase of assorted office equipment.
211101 General Staff Salaries	372,448	365,763	98 %	87,409
221011 Printing, Stationery, Photocopying and Binding	1,769	1,768	100 %	446
227001 Travel inland	173,531	98,005	56 %	75,907
Wage Rect:	372,448	365,763	98 %	87,409
Non Wage Rect:	55,300	9,897	18 %	6,247
Gou Dev:	120,000	89,877	75 %	70,106
External Financing:	0	0	0 %	0
Total:	547,748	465,537	85 %	163,762

Reasons for over/under performance: We lack transport for supervising staff at sub counties.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Stakeholder engagement meetings conducted to handle disputes.	32 stakeholder engagements done	Stakeholder engagement meetings conducted to handle disputes.	13 engagements done at the district level and 19 at sub county level
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: Movement to do social inquiries has being difficult due restrictions due to COVID 19, challenge of transport was also experienced as the sector does not have transport.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Community Center constructed			
312101 Non-Residential Buildings	350,000	57,788	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	57,788	17 %	0
External Financing:	0	0	0 %	0
Total:	350,000	57,788	17 %	0

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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
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Functional sub projects in place Groups formed		Functional sub projects in place Groups formed		
312301 Cultivated Assets	939,020	77,614	8 %		72,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	939,020	77,614	8 %		72,808
External Financing:	0	0	0 %		0
Total:	939,020	77,614	8 %		72,808
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	372,448	365,763	98 %		87,409
Non-Wage Reccurent:	227,330	140,756	62 %		59,402
GoU Dev:	1,409,020	225,279	16 %		142,915
Donor Dev:	406,010	726,724	179 %		370,492
Grand Total:	2,414,809	1,458,523	60.4 %		660,218

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Verification of staff Purchase of office equipments		Staff salaries paid	Staff salaries paid
	Utility costs for the District Planning Department paid	Payment of utility bills		Utility costs for the District Planning Department paid	Utility costs for the District Planning Department paid
	Management functions of planning department sustained			Management functions of planning department sustained	Management functions of planning department sustained
211101 General Staff Salaries	94,320	93,631	99 %		23,580
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %		1,800
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	2,000	2,000	100 %		894
221011 Printing, Stationery, Photocopying and Binding	10,000	9,999	100 %		5,374
221012 Small Office Equipment	2,397	2,397	100 %		1,406
222001 Telecommunications	4,000	4,000	100 %		2,681
223005 Electricity	2,000	2,000	100 %		2,000
223006 Water	2,000	2,000	100 %		2,000
224004 Cleaning and Sanitation	3,458	3,456	100 %		927
Wage Rect:	94,320	93,631	99 %		23,580
Non Wage Rect:	33,455	33,452	100 %		18,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,775	127,083	99 %		41,663
Reasons for over/under performance:	Under performance was due to the vacant position of District Planner which was advertised but did not attract applicants thus spending less of the overall wage				
Output : 138302 District Planning					
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
				Plans Documented, Printed, bound and shared	

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No of Minutes of TPC meetings	(12) 12 sets of DTPC meetings Held. 12 minutes in place	(12) 12 DTPC meetings held ie one per month	(3)Three (3) DTPC meetings Held. Once a Quarter	(3)Three (3) DTPC meetings held. One per month
Non Standard Outputs:	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF Plans Documented, Printed, bound and shared	na	Staff training RGCs Planned in Refugee Hosting Communities with funding from USMID AF Plans Documented, Printed, bound and shared	na
221002 Workshops and Seminars	10,000	10,000	100 %	2,500
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	10,000	100 %	2,500
Gou Dev:	118,209	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,209	10,000	8 %	2,500
Reasons for over/under performance:	Inconvenience due to CORVID-19 limited the attendance of the TPC meetings			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Periodic Data collected, Analysed and shared with stakeholders	Departmental data collection Production of statistical reports	Data freviews	Departmental data collection Production of statistical reports
227001 Travel inland	15,597	29,597	190 %	21,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,597	29,597	190 %	21,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,597	29,597	190 %	21,963
Reasons for over/under performance:	Inconvenience due to CORVID-19 made it complicated to collect data from various institutions especially schools due to lockdown			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population Issues integrated into development Planning. Birth Notification of Children in Arua District.	Community sensitization on population issues	Public Education on Population and development	Community sensitization on population issues

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227001 Travel inland	12,000	12,000	100 %	3,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,006

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	Department and sub county consultations Data collection and update Compilation of situational analyses	District Development Plan III(2020/21 - 2024/25) produced Investment Service cost for Government projects paid. Retention costs cleared	Department and sub county consultations Data collection and update Compilation of situational analyses
221002 Workshops and Seminars	26,017	20,504	79 %	8,361
222001 Telecommunications	805	401	50 %	401
222003 Information and communications technology (ICT)	11,983	5,995	50 %	4,730
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	26,899	48 %	13,492
Gou Dev:	62,687	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,728	26,899	23 %	13,492

Reasons for over/under performance: Limitation by CORVID-19 lockdown limited the department from meeting HoDs severally for technical support resulting into delays in completion of the document.

Delay in release of guidelines of the guidelines on the creation of Arua City and Terego District further led to delays in completion of the DDP

Output : 138307 Management Information Systems

N/A

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	Update of departmental MIS	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	Update of departmental MIS
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221007 Books, Periodicals & Newspapers	1,603	1,000	62 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,603	1,000	62 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,603	1,000	62 %	1,000

Reasons for over/under performance: na

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	All Public investment projects monitored and supervised.	Monitoring of public investments Birth registration sensitization under taken	All Public investment projects monitored and supervised.	Monitoring of public investments Birth registration sensitization under taken
	Civil Registration and Vital Statistics produced (CRVS).		Civil Registration and Vital Statistics produced (CRVS).	
	Technical Backstopping for Multi-sectoral Projects done		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 %	0
221003 Staff Training	50,000	13,998	28 %	1,674
221008 Computer supplies and Information Technology (IT)	48,000	27,060	56 %	16,423
221009 Welfare and Entertainment	60,000	20,079	33 %	3,790
221011 Printing, Stationery, Photocopying and Binding	36,000	20,143	56 %	7,624
221012 Small Office Equipment	24,027	17,802	74 %	13,820
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
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	91,957	15 %	43,331
External Financing:	222,000	44,738	20 %	0
Total:	851,973	136,694	16 %	43,331

Reasons for over/under performance: na

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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.	na		Multi sectoral monitoring of all public investments. Oil and Gas data collected, analysed and shared.	na
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:		na				
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
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:		Non-release of USMID funds halted implementation of the activities intended to be funded under this source.				
Total For Planning : Wage Rect:		94,320	93,631	99 %		23,580
Non-Wage Reccurent:		186,436	112,949	61 %		60,043

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<i>GoU Dev:</i>	<i>2,211,856</i>	<i>91,957</i>	<i>4 %</i>	<i>43,331</i>
<i>Donor Dev:</i>	<i>222,000</i>	<i>44,738</i>	<i>20 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,714,612</i>	<i>343,274</i>	<i>12.6 %</i>	<i>126,954</i>

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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, routine audits done, office supplies acquired, staff up keep maintained and quarterly reports prepared		Staff salaries paid, routine audits done, office supplies acquired, staff up keep maintained and quarterly reports prepared	staff salaries paid, routine audits done, office supplies acquired, staff up keep maintained and quarterly reports prepared
211101 General Staff Salaries	59,950	57,461	96 %		33,684
221009 Welfare and Entertainment	3,400	450	13 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,549	77 %		1,000
221012 Small Office Equipment	489	474	97 %		254
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,500
228002 Maintenance - Vehicles	2,500	204	8 %		56
Wage Rect:	59,950	57,461	96 %		33,684
Non Wage Rect:	13,389	7,677	57 %		2,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,339	65,137	89 %		36,494
Reasons for over/under performance:	Lack of transport means to timely execute the planned activities				
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	(28) internal Department Audits (11 departments,17 Sub Counties. and health facilities	()		(28)internal Department Audits (11 departments,17 Sub Counties.
Date of submitting Quarterly Internal Audit Reports	() Quarterly reports submitted to the District Speaker, MoLG and MoFPED	(4) Quarterly reports submitted to the District Speaker, MoLG and MoFPED	()		(2020-07-30)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	nternal Audits done in 17 sub counties 11 departmental Audits conducted 4 Quarterly Audit done		No. of Internal Audits and Departmental Audits conducted and Quarterly reports produced	internal Audits done in 17 sub counties 11 departmental Audits conducted 4 Quarterly Audit done

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227001 Travel inland	16,661	10,632	64 %	2,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,661	10,632	64 %	2,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,661	10,632	64 %	2,987
Reasons for over/under performance:		Lack of sufficient transport facility to execute the audit activities timely		
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,950</i>	<i>57,461</i>	<i>96 %</i>	<i>33,684</i>
<i>Non-Wage Reccurent:</i>	<i>30,050</i>	<i>18,309</i>	<i>61 %</i>	<i>5,797</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>75,770</i>	<i>84.2 %</i>	<i>39,481</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.	(9) In total 9 Radio talk shows were conducted on various topics.		(2)Two radio talk shows on the Local Stations	(3)Three Radio talk shows on Cooperative Mobilization, Audit and Market linkages.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Twelve sensitization meetings organised for SACCOs in Sub Counties	(10) we generally organized ten community meetings with varied intentions.		(3)Three sensitization meetings organised for SACCOs in Sub Counties	(2)Meetings of stakeholders in Local Economic Development and Honey farmers were organised in the quarter.
No of businesses inspected for compliance to the law	(12) Twelve Business units inspected for compliance with the law.	(10) Inspected in total 10 business units for purpose of compliance.		(3)3 Business units inspected for compliance with the law.	()Inspected three business units in the quarter. this number is small due to the corona lock down.
No of businesses issued with trade licenses	(16) Sensitization of business units paying license willingly without friction.	() Number of businesses licensed could not be be ascertained. we kept sensitizing the community on issues of licensing their business.		(4)Sensitization of business units paying license willingly without friction.	()Planned number of businesses issued with license could not be ascertained as this is an activity done by a different organ of government.
Non Standard Outputs:	Trade promotion and development services conducted	Trade Development and promotion services enhanced.		Trade promotion and development services conducted	Trade promotion and development services were enhanced with support from the stakeholders especially the press.
211101 General Staff Salaries	51,000	49,726	98 %		18,505
221002 Workshops and Seminars	4,000	4,000	100 %		336
227001 Travel inland	34,815	790	2 %		150
227004 Fuel, Lubricants and Oils	7,185	4,113	57 %		1,796
Wage Rect:	51,000	49,726	98 %		18,505
Non Wage Rect:	16,000	8,903	56 %		2,282
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,000	58,629	60 %		20,786
Reasons for over/under performance:	The lock down due to Corona outbreak could not allow us meet some of our targets for the fourth quarter especially where communities are to be met in groups.				
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.	(9) A total of nine radio talk shows conducted for the year.	(0)Carry at least one radio talk show	(2)Radio talk show conducted twice
No of businesses assisted in business registration process	(12) Business units prepared for registration with URSB	(10) Positive attitude of business community towards registration.	(0)Business units prepared for registration with URSB	(2)Businesses prepared to register with URSB by talking to the business community.
No. of enterprises linked to UNBS for product quality and standards	(6) Business units undertaking value addition linked to URSB	(10) Business units linked to UNBS for quality certification.	(0)	(1)One group linked to UNBS for certification. Report from the UNBS still in process.
Non Standard Outputs:	Enterprise Development Services conducted in Sub Counties.	Business community assisted through entrepreneurial guidance.	Enterprise Development Services conducted in Sub Counties.	Enterprise development services enhanced among the business community including the refugee settlement.
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	5,374	55 %	2,499
227001 Travel inland	3,763	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,531	5,374	9 %	2,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,531	5,374	9 %	2,499
Reasons for over/under performance:	The businesses linked to UNBS for purposes of certification takes long in terms of feed back due to distance. There is need to decentralize UNBS service or need for a set light office of UNBS in West Nile region to come out of this.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to bulk buyers	(9) Producers linked to market.	(1)Producer group linked to bulk buyers	(4)Four producer groups in the settlement linked to bulk buyers
No. of market information reports disseminated	(12) Collection of market information from local produce markets and disseminating it.	(10) Commodity prices disseminated to the farmer groups	(3)Collection of market information from local produce markets and disseminating it.	(3)Information on commodity prices were collected and disseminated to the farmer groups.
Non Standard Outputs:	Conduct Market linkage services in the sub counties.	Commodity prices surveyed	Conduct Market linkage services in the sub counties.	Commodity price survey done in spotted markets.
221003 Staff Training	4,313	0	0 %	0
227001 Travel inland	11,794	0	0 %	0

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227004 Fuel, Lubricants and Oils	8,000	5,993	75 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,107	5,993	42 %	1,502
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,107	5,993	25 %	1,502
Reasons for over/under performance: Lack of commitment from extension workers in sub counties when collecting commodity prices.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Routine supervision of Cooperative groups for sustainability	(9) In total i surveyed 9 cooperative for the year.	()	(3)Supervised three cooperatives of Pangisa, Amika and Amacco respectively
No. of cooperative groups mobilised for registration	(8) Mobilization of cooperative groups for subsequent registration.	(10) Cooperatives were mobilized for registration	(2)Mobilization of cooperative groups for subsequent registration.	(2)Two cooperatives were mobilized for registration as a fully fledged cooperative.
No. of cooperatives assisted in registration	(6) Cooperative Groups assisted for registration by Registrar of Cooperatives	(10) The two cooperatives that wanted to register still in progress.	()	(2)Two cooperative groups assisted to get registered as a cooperative.
Non Standard Outputs:	Cooperative Mobilization and out reach conducted in subcounties.	Cooperative mobilization and out reach services conducted for the year.	Cooperative Mobilization and out reach conducted in subcounties.	Cooperative groups mobilized for registration.
221002 Workshops and Seminars	7,993	0	0 %	0
227001 Travel inland	4,000	15,000	375 %	12,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,993	15,000	125 %	12,000
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,993	15,000	68 %	12,000
Reasons for over/under performance: There is low uptake by the community to embrace the idea of forming as cooperatives as opposed to Village Saving and Loan Association.				
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	()	(2)Sensitization and mobilization of communities on benefits of tourism in communities	()
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)	()	()	()
No. and name of new tourism sites identified	(6) identification of tourism sites in sub counties	()	()	()

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Non Standard Outputs:	Sensitization of communities Mobilization of community Identification of tourism sites Data collection on tourism		Sensitization of communities Mobilization of community Identification of tourism sites Data collection on tourism	
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:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) identification and linking businesses that target industrial development	(9) Linked Small scale manufactures with USSIA	()	(1)Linking of West Nile Fruit Fruit Processing Factory to Uganda Small Scale Manufactures.
No. of producer groups identified for collective value addition support	(8) Mobilization of producer groups for bulk marketing and formation of ACCEs	() Identified honey processors to work jointly.	(2)Mobilization of producer groups for bulk marketing and formation of ACCEs	(3)Identified three business units for collective value addition. These are mainly in honey processing.
No. of value addition facilities in the district	(4) Partner with implementing partners to institute value addition facilities in the district.	() Value addition facility brought to the district.	()	(2)Value addition facility brought in the district through other programs of Operation Wealth Creation.
A report on the nature of value addition support existing and needed	(4) Quarterly report on value addition facilities.	() More value addition facilities needed for variety of products.	(1)Quarterly report on value addition facilities.	()More support needed for the value addition facility to be installed in the district.
Non Standard Outputs:	Identification and linking farmers to industrial development activities. Mobilization of producer groups. Establish value addition facilities	Encourage community to sell commodities with value added.	Identification and linking farmers to industrial development activities. Mobilization of producer groups. Establish value addition facilities	Communities encouraged to add value to their commodities instead of selling in raw form.
221002 Workshops and Seminars	11,842	9,257	78 %	3,862
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,842	9,257	78 %	3,862
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,842	9,257	42 %	3,862

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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: Lack of steady power sources in the district to attract more value adding machines.					
Output : 068307 Sector Capacity Development					
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.	
221012 Small Office Equipment	22,290	3,218	14 %		2,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,290	3,218	75 %		2,145
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,290	3,218	14 %		2,145
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
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	

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	51,000	49,726	98 %		18,505
Wage Rect:					
Non-Wage Recurrent:	130,860	47,744	36 %		24,290
GoU Dev:	100,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	281,860	97,471	34.6 %		42,795

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Adumi				1,341,381	83,562
Sector : Works and Transport				1,153,386	0
Programme : District, Urban and Community Access Roads				1,153,386	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				8,089	0
Item : 242003 Other					
ADUMI SUB COUNTY	Ombaci SUB COUNTY	Other Transfers from Central Government		8,089	0
Capital Purchases					
Output : Bridges for District and Urban Roads				832,296	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Nyiovura Okaiva bridge	District Discretionary Development Equalization Grant		832,296	0
Output : Rural roads construction and rehabilitation				313,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Anyara Onduparaka- Nyio	District Discretionary Development Equalization Grant		313,000	0
Sector : Education				177,495	59,165
Programme : Pre-Primary and Primary Education				130,140	43,380
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				130,140	43,380
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
Programme : Secondary Education			47,355	15,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,355	15,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
BONDO ARMY SS	Anyara	Sector Conditional Grant (Non-Wage)	47,355	15,785
Sector : Health			10,500	0
Programme : Primary Healthcare			10,500	0
Capital Purchases				
Output : Administrative Capital			10,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Mite DHO ARUA	Sector Development Grant	10,500	0
Sector : Public Sector Management			0	24,397
Programme : District and Urban Administration			0	24,397
Lower Local Services				
Output : Lower Local Government Administration			0	24,397
Item : 263204 Transfers to other govt. units (Capital)				
Adumi Subcounty	Kati Sub county	District Discretionary Development Equalization Grant	0	24,397
LCIII : Bileafe			352,503	4,317,710
Sector : Agriculture			30,000	5,027
Programme : District Production Services			30,000	5,027
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	5,027
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	NICU Ocodri	Sector Development - Grant	30,000	5,027
Sector : Works and Transport			6,747	0
Programme : District, Urban and Community Access Roads			6,747	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,747	0
Item : 242003 Other				
BILEAFE SUB COUNTY	AJIRAKU SUB COUNTY	Other Transfers from Central Government	6,747	0
Sector : Education			260,409	4,281,366
Programme : Pre-Primary and Primary Education			130,386	4,238,025
Higher LG Services				
Output : Primary Teaching Services			0	4,194,563
Item : 211101 General Staff Salaries				
-	ADRIPI	Sector Conditional Grant (Wage)	0	4,194,563
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,386	43,462
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
Programme : Secondary Education			130,023	43,341
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,023	43,341
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
Sector : Health			55,347	12,312
<i>Programme : Primary Healthcare</i>			55,347	12,312
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			49,247	12,312
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>			6,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	NICU DHO ARUA	Sector Development Grant	6,100	0
Sector : Public Sector Management			0	19,006
<i>Programme : District and Urban Administration</i>			0	19,006
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	19,006
Item : 263204 Transfers to other govt. units (Capital)				
Bileafe	AJIRAKU sub county	District Discretionary Development Equalization Grant	0	19,006
LCIII : Ayivuni			122,750	47,495
Sector : Works and Transport			5,944	0
<i>Programme : District, Urban and Community Access Roads</i>			5,944	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,944	0
Item : 242003 Other				
AYIVUNI SUB COUNTY	Kubo SUB COUNTY	Other Transfers from Central Government	5,944	0
Sector : Education			72,306	24,102
<i>Programme : Pre-Primary and Primary Education</i>			72,306	24,102
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,306	24,102
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
Sector : Health			44,499	3,625
<i>Programme : Primary Healthcare</i>			44,499	3,625
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,499	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
WANDI HEALTH CENTRE III	Kubo	Sector Conditional Grant (Non-Wage)	14,499	3,625
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kubo Ayivuni HC	Sector Development Grant	30,000	0
Sector : Public Sector Management			0	19,769
<i>Programme : District and Urban Administration</i>			0	19,769
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	19,769
Item : 263204 Transfers to other govt. units (Capital)				
Ayivuni	Mbaraka sub county	District Discretionary Development Equalization Grant	0	19,769
LCIII : Aroi			190,697	81,011
Sector : Works and Transport			6,245	0
<i>Programme : District, Urban and Community Access Roads</i>			6,245	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			6,245	0
Item : 242003 Other				
ARO SUB COUNTY	Kamule SUB COUNTY	Other Transfers from Central Government	6,245	0
Sector : Education			169,953	56,651

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Programme : Pre-Primary and Primary Education			160,506	53,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,506	53,502
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
Programme : Secondary Education			9,447	3,149
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,447	3,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL ONDRAMACAKU SS	Bura	Sector Conditional Grant (Non-Wage)	9,447	3,149
Sector : Health			14,499	3,625
Programme : Primary Healthcare			14,499	3,625
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,499	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orivu health centre III	Aliba	Sector Conditional Grant (Non-Wage)	14,499	3,625
Sector : Public Sector Management			0	20,735
Programme : District and Urban Administration			0	20,735
Lower Local Services				
Output : Lower Local Government Administration			0	20,735
Item : 263204 Transfers to other govt. units (Capital)				

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Aroi	Bura	District Discretionary Development Equalization Grant	0	20,735
LCIII : Arivu			284,368	99,824
Sector : Agriculture			16,000	8,352
<i>Programme : District Production Services</i>			16,000	8,352
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			16,000	8,352
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eceko Eceko	Sector Development Completed-Grant	16,000	8,352
Sector : Works and Transport			51,051	0
<i>Programme : District, Urban and Community Access Roads</i>			51,051	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,401	0
Item : 242003 Other				
ARIVU SUB COUNTY	Omoo SUB COUNTY	Other Transfers from Central Government	7,401	0
<i>Output : District Roads Maintainence (URF)</i>			43,650	0
Item : 242003 Other				
ARUA	Omoo ARIVU-JAYIA-OPIA	Other Transfers from Central Government	43,650	0
Sector : Education			212,517	70,839
<i>Programme : Pre-Primary and Primary Education</i>			112,362	37,454
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			112,362	37,454
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
Programme : Secondary Education			100,155	33,385
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,155	33,385
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
Sector : Health			4,800	0
Programme : Primary Healthcare			4,800	0
Capital Purchases				
Output : Administrative Capital			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Pajuru DHO ARUA	Sector Development Grant	4,800	0
Sector : Public Sector Management			0	20,633
Programme : District and Urban Administration			0	20,633
Lower Local Services				
Output : Lower Local Government Administration			0	20,633
Item : 263204 Transfers to other govt. units (Capital)				
Arivu	Pajuru Sub county	District Discretionary Development Equalization Grant	0	20,633
LCIII : Uriama			270,155	90,584
Sector : Agriculture			30,000	0
Programme : District Production Services			30,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	EJONI Ejome	Sector Development Grant	30,000	0
Sector : Works and Transport			9,030	0
Programme : District, Urban and Community Access Roads			9,030	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,030	0
Item : 242003 Other				
URIAMA	OTUMBARI SUB COUNTY	Other Transfers from Central Government	9,030	0
Sector : Education			203,673	67,891
Programme : Pre-Primary and Primary Education			159,948	53,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,948	53,316
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
Programme : Secondary Education			43,725	14,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,725	14,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUMI SS	EJONI	Sector Conditional Grant (Non-Wage)	43,725	14,575
Sector : Health			10,071	2,518
Programme : Primary Healthcare			10,071	2,518
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,071	2,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
EdiofeHealth Centre III	MARAJU	Sector Conditional Grant (Non-Wage)	10,071	2,518
Sector : Social Development			17,380	0

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Programme : Community Mobilisation and Empowerment			17,380	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			17,380	0
Item : 263106 Other Current grants				
LLGs	KATIKU Sub counties	Other Transfers from Central Government	17,380	0
Sector : Public Sector Management			0	20,175
Programme : District and Urban Administration			0	20,175
Lower Local Services				
Output : Lower Local Government Administration			0	20,175
Item : 263204 Transfers to other govt. units (Capital)				
Uriama	KATIKU sub county	District Discretionary Development Equalization Grant	0	20,175
LCIII : Manibe			172,986	161,736
Sector : Agriculture			10,000	34,400
Programme : District Production Services			10,000	34,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	34,400
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Ombaci Ombaci	Sector Development - Grant	10,000	34,400
Sector : Works and Transport			7,625	0
Programme : District, Urban and Community Access Roads			7,625	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,625	0
Item : 242003 Other				
MANIBE SUB COUNTY	Ombaci SUB COUNTY	Other Transfers from Central Government	7,625	0
Sector : Education			135,309	45,104
Programme : Pre-Primary and Primary Education			105,276	35,093
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,276	35,093
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
Programme : Secondary Education			30,033	10,011
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,033	10,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLIANCE GLOBAL COLLEGE SCHOOL	Ombokoro	Sector Conditional Grant (Non-Wage)	30,033	10,011
Sector : Health			20,052	58,649
Programme : Primary Healthcare			20,052	58,649
Higher LG Services				
Output : District healthcare management services			0	53,636
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,052	5,013
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
Sector : Public Sector Management			0	23,583
Programme : District and Urban Administration			0	23,583
Lower Local Services				
Output : Lower Local Government Administration			0	23,583
Item : 263204 Transfers to other govt. units (Capital)				
Manibe	Lufe sub county	District Discretionary Development Equalization Grant	0	23,583
LCIII : Katrini			2,208,479	143,592

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Sector : Works and Transport			1,855,445	0
Programme : District, Urban and Community Access Roads			1,855,445	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,445	0
Item : 242003 Other				
KATRINI SUB COUNTY	OLUA SUB COUNTY	Other Transfers from Central Government	8,445	0
Capital Purchases				
Output : Bridges for District and Urban Roads			1,700,000	0
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
Output : Rural roads construction and rehabilitation			147,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	OLUA KATRINI	District Discretionary Development Equalization Grant	147,000	0
Sector : Education			347,481	115,827
Programme : Pre-Primary and Primary Education			145,476	48,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,476	48,492
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
Programme : Secondary Education			202,005	67,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,005	67,335
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
Sector : Health			5,553	2,655
Programme : Primary Healthcare			5,553	2,655
Higher LG Services				
Output : District healthcare management services			0	1,267
Item : 211101 General Staff Salaries				
-	OLEA Imvepi HC II	Sector Conditional Grant (Wage)	0	1,267
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,553	1,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMVEPI HEALTH CENTRE II COMMUN	OLEA	Sector Conditional Grant (Non-Wage)	5,553	1,388
Sector : Public Sector Management			0	25,109
Programme : District and Urban Administration			0	25,109
Lower Local Services				
Output : Lower Local Government Administration			0	25,109
Item : 263204 Transfers to other govt. units (Capital)				
Katrini	OLEA sub county	District Discretionary Development Equalization Grant	0	25,109
LCIII : Logiri			1,967,826	261,476
Sector : Agriculture			20,000	10,169
Programme : District Production Services			20,000	10,169
Capital Purchases				

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Output : Non Standard Service Delivery Capital			20,000	10,169
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Lazebu Lazebu	Sector Development - Grant	20,000	10,169
Sector : Works and Transport			40,406	0
Programme : District, Urban and Community Access Roads			40,406	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,156	0
Item : 242003 Other				
LOGIRI SUB COUNTY	Lazebu SUB COUNTY	Other Transfers from Central Government	11,156	0
Output : District Roads Maintenance (URF)			29,250	0
Item : 242003 Other				
ARUA	Lazebu OLIBA-LAZEBU	Other Transfers from Central Government	29,250	0
Sector : Education			379,903	193,298
Programme : Pre-Primary and Primary Education			282,718	160,903
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,718	60,906
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				
Output : Classroom construction and rehabilitation			100,000	99,997
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ozoo KETEKELE P/S	Sector Development Completed Grant	100,000	99,997
Programme : Secondary Education			97,185	32,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,185	32,395
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
Sector : Health			32,802	29,695
Programme : Primary Healthcare			32,802	29,695
Higher LG Services				
Output : District healthcare management services			0	24,682
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,052	5,013
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				
Output : Administrative Capital			12,750	0
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
Sector : Water and Environment			1,494,715	0
Programme : Rural Water Supply and Sanitation			1,494,715	0
Capital Purchases				
Output : Construction of public latrines in RGCs			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okavu KAMPALAMRT	Sector Development Completed Grant	50,000	0
Output : Construction of piped water supply system			1,444,715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Okavu Sub county wide	External Financing	1,444,715	0
Sector : Public Sector Management			0	28,314
Programme : District and Urban Administration			0	28,314
Lower Local Services				
Output : Lower Local Government Administration			0	28,314
Item : 263204 Transfers to other govt. units (Capital)				
Logiri	Jiki sub county	District Discretionary Development Equalization Grant	0	28,314
LCIII : Oluko			1,436,162	76,105
Sector : Agriculture			20,000	4,365
Programme : District Production Services			20,000	4,365
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	4,365
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Yabiavoko Yabiavoko	District Discretionary Development Equalization Grant	20,000	4,365
Sector : Works and Transport			1,069,393	0
Programme : District, Urban and Community Access Roads			1,069,393	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,277	0
Item : 242003 Other				

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OLUKO	Ombokoro SUB COUNTY	Other Transfers from Central Government	10,277	0
Output : District Roads Maintenance (URF)			59,116	0
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				
Output : Non Standard Service Delivery Capital			1,000,000	0
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
Sector : Education			117,270	39,090
Programme : Pre-Primary and Primary Education			81,300	27,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,300	27,100
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
Programme : Secondary Education			35,970	11,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,970	11,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
EJOME S.S	Turu	Sector Conditional Grant (Non-Wage)	35,970	11,990

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Sector : Health			14,499	3,625
Programme : Primary Healthcare			14,499	3,625
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,499	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
YINGA HEALTH ECNTRE III co	Wandi	Sector Conditional Grant (Non-Wage)	14,499	3,625
Sector : Water and Environment			215,000	0
Programme : Natural Resources Management			215,000	0
Capital Purchases				
Output : Administrative Capital			215,000	0
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
Sector : Public Sector Management			0	29,026
Programme : District and Urban Administration			0	29,026
Lower Local Services				
Output : Lower Local Government Administration			0	29,026
Item : 263204 Transfers to other govt. units (Capital)				
Oluko	Turu sub county	District Discretionary Development Equalization Grant	0	29,026
LCIII : Aiiyu			922,943	204,151
Sector : Agriculture			30,000	20,000
Programme : District Production Services			30,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	20,000
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	ONZORO Onzoro	District Discretionary Development Equalization Grant	-	30,000	20,000
Sector : Works and Transport				291,731	0
Programme : District, Urban and Community Access Roads				291,731	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				10,731	0
Item : 242003 Other					
AIIVU SUB COUNTY	AYURI SUB COUNTY	Other Transfers from Central Government		10,731	0
Output : District Roads Maintainence (URF)				41,000	0
Item : 242003 Other					
ARUA	ARIPIA LEJU- OBAKUA- ITIA	Other Transfers from Central Government		41,000	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				240,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	ONAI Leju- Obakua- Itia	District Discretionary Development Equalization Grant		240,000	0
Sector : Education				236,712	78,904
Programme : Pre-Primary and Primary Education				192,294	64,098
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				192,294	64,098
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
Programme : Secondary Education			44,418	14,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,418	14,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMBATINI S.S.S	ONZORO	Sector Conditional Grant (Non-Wage)	44,418	14,806
Sector : Health			14,499	17,466
Programme : Primary Healthcare			14,499	17,466
Higher LG Services				
Output : District healthcare management services			0	13,841
Item : 211101 General Staff Salaries				
-	ONZORO	Sector Conditional Grant (Wage)	0	13,841
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,499	3,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aroi health centre III	ONZORO	Sector Conditional Grant (Non-Wage)	14,499	3,625
Sector : Social Development			350,000	57,788
Programme : Community Mobilisation and Empowerment			350,000	57,788
Capital Purchases				
Output : Administrative Capital			350,000	57,788
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ALIA Leju	District Discretionary Development Equalization Grant	Completed	350,000 57,788
Sector : Public Sector Management			0	29,992
Programme : District and Urban Administration			0	29,992
Lower Local Services				
Output : Lower Local Government Administration			0	29,992
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
LCIII : Dadamu			1,722,548	120,333
Sector : Works and Transport			237,121	0
Programme : District, Urban and Community Access Roads			237,121	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,251	0
Item : 242003 Other				
DADAMU SUB COUNTY	Oduluba SUB COUNTY	Other Transfers from Central Government	10,251	0
Output : District Roads Maintainence (URF)			226,870	0
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
Sector : Education			274,228	89,882
Programme : Pre-Primary and Primary Education			132,177	42,532
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,177	42,532
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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Programme : Secondary Education				19,458	6,486
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				19,458	6,486
Item : 263367 Sector Conditional Grant (Non-Wage)					
MANIBE PUBLIC SS	Ariwara	Sector Conditional Grant (Non-Wage)		19,458	6,486
Programme : Skills Development				122,593	40,864
Lower Local Services					
Output : Skills Development Services				122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)					
OMUGO TECHINCAL SCHOOL	Oduluba	Sector Conditional Grant (Non-Wage)		122,593	40,864
Sector : Health				11,200	0
Programme : Primary Healthcare				11,200	0
Capital Purchases					
Output : Administrative Capital				11,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Tanganyika DHO ARUA	Sector Development Grant		11,200	0
Sector : Water and Environment				1,200,000	0
Programme : Rural Water Supply and Sanitation				1,200,000	0
Capital Purchases					
Output : Construction of piped water supply system				1,200,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Tanganyika Tanganyika	District Discretionary Development Equalization Grant	assessment done in quarter 2	1,200,000	0
Sector : Public Sector Management				0	30,450
Programme : District and Urban Administration				0	30,450
Lower Local Services					
Output : Lower Local Government Administration				0	30,450
Item : 263204 Transfers to other govt. units (Capital)					
Dadamu	Odravu sub county	District Discretionary Development Equalization Grant		0	30,450
LCIII : Udupi				884,602	218,365
Sector : Agriculture				50,000	40,243

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Programme : District Production Services			50,000	40,243
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	40,243
Item : 312104 Other Structures				
Construction Services - Projects-407	OKAVU Okavu	Sector Development Completed Grant	50,000	40,243
Sector : Works and Transport			413,257	0
Programme : District, Urban and Community Access Roads			413,257	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,257	0
Item : 242003 Other				
ODUPI SUB COUNTY	OMBOKORO SUB COUNTY	Other Transfers from Central Government	13,257	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			400,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	LUGBARI LUGBARI PLAY GROUND	District Discretionary Development Equalization Grant	400,000	0
Sector : Education			372,294	124,098
Programme : Pre-Primary and Primary Education			372,294	124,098
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			372,294	124,098
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
Sector : Health			49,051	24,998
Programme : Primary Healthcare			49,051	24,998
Higher LG Services				
Output : District healthcare management services			0	12,735
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,051	12,263
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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Sector : Public Sector Management			0	29,026
<i>Programme : District and Urban Administration</i>			0	29,026
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	29,026
Item : 263204 Transfers to other govt. units (Capital)				
Udupi	OKAVU sub county	District Discretionary Development Equalization Grant	0	29,026
LCIII : Omugo			2,287,776	128,054
Sector : Works and Transport			22,501	0
<i>Programme : District, Urban and Community Access Roads</i>			22,501	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			11,951	0
Item : 242003 Other				
OMUGO	DUKU SUB COUNTY	Other Transfers from Central Government	11,951	0
<i>Output : District Roads Maintainence (URF)</i>			10,550	0
Item : 242003 Other				
ARUA	NDAPI YIVU-KUBALA	Other Transfers from Central Government	10,550	0
Sector : Education			276,360	92,120
<i>Programme : Pre-Primary and Primary Education</i>			166,932	55,644
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			166,932	55,644
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
Programme : Secondary Education			109,428	36,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,428	36,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
VURRA SS	ANYUFIRA	Sector Conditional Grant (Non-Wage)	109,428	36,476
Sector : Health			16,239	4,060
Programme : Primary Healthcare			16,239	4,060
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,239	4,060
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
Sector : Water and Environment			1,444,715	0
Programme : Rural Water Supply and Sanitation			1,444,715	0
Capital Purchases				
Output : Construction of piped water supply system			1,444,715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	ANYUFIRA Sub county wide	External Financing	1,444,715	0
Sector : Public Sector Management			527,961	31,874
Programme : District and Urban Administration			0	31,874
Lower Local Services				
Output : Lower Local Government Administration			0	31,874
Item : 263204 Transfers to other govt. units (Capital)				
Omugo	DUKU sub county	District Discretionary Development Equalization Grant	0	31,874
Programme : Local Government Planning Services			527,961	0
Capital Purchases				
Output : Administrative Capital			527,961	0

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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
LCIII : Vurra			1,920,776	338,103
Sector : Agriculture			1,509,831	175,753
Programme : District Production Services			1,509,831	175,753
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,509,831	175,753
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	was completed by Q3 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	Completed 90,000	175,753
Sector : Works and Transport			21,882	0
Programme : District, Urban and Community Access Roads			21,882	0
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			11,982	0
Item : 242003 Other				
VURRA	Ezuku SUB COUNTY	Other Transfers from Central Government	11,982	0
Output : District Roads Maintenance (URF)			9,900	0
Item : 242003 Other				
ARUA	Eruba EUATA- EWAVA	Other Transfers from Central Government	9,900	0
Sector : Education			358,010	116,707
Programme : Pre-Primary and Primary Education			252,113	81,408
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,113	81,408
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

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Programme : Secondary Education			105,897	35,299
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,897	35,299
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
Sector : Health			13,053	4,209
Programme : Primary Healthcare			13,053	4,209
Higher LG Services				
Output : District healthcare management services			0	2,821
Item : 211101 General Staff Salaries				
-	Ajono Ayayia HC	Sector Conditional Grant (Wage)	0	2,821
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,553	1,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayayia health centre III	Ajono	Sector Conditional Grant (Non-Wage)	5,553	1,388
Capital Purchases				
Output : Administrative Capital			7,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Eruba DHO ARUA	Sector Development Grant	7,500	0
Sector : Public Sector Management			18,000	41,434
Programme : District and Urban Administration			18,000	41,434
Lower Local Services				
Output : Lower Local Government Administration			18,000	41,434
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
LCIII : Pajulu			24,675,147	1,365,170
Sector : Agriculture			760,000	18,492

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Programme : District Production Services			760,000	18,492
Capital Purchases				
Output : Non Standard Service Delivery Capital			760,000	18,492
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	720,000	18,492
Sector : Works and Transport			1,031,712	0
Programme : District, Urban and Community Access Roads			1,031,712	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,107	0
Item : 242003 Other				
PAJULU	Driwala PAJULU	Other Transfers from Central Government	15,107	0
Output : District Roads Maintainence (URF)			16,605	0
Item : 242003 Other				
ARUA	Driwala ENDRU -FE	Other Transfers from Central Government	16,605	0
Capital Purchases				
Output : Bridges for District and Urban Roads			1,000,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Driwala Enyau Bridge	District Discretionary Development Equalization Grant	1,000,000	0
Sector : Education			700,246	553,251
Programme : Pre-Primary and Primary Education			625,219	528,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,393	41,570
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				
Output : Non Standard Service Delivery Capital			29,741	21,635
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
Output : Latrine construction and rehabilitation			245,202	245,157
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Komite Districtwide	Sector Development Completed Grant	245,202	245,157
Output : Provision of furniture to primary schools			219,883	219,880
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Komite Districtwide	Sector Development Grant	219,883	219,880
Programme : Secondary Education			75,027	25,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,027	25,009
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
Sector : Health			13,366	8,370
Programme : Primary Healthcare			13,366	8,370
Higher LG Services				
Output : District healthcare management services			0	5,028
Item : 211101 General Staff Salaries				
-	Nyaracu Lazebu HC II	Sector Conditional Grant (Wage)	0	5,028
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,813	1,953
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,553	1,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lazebu health centre III	Nyaracu	Sector Conditional Grant (Non-Wage)	5,553	1,388
Sector : Water and Environment			676,029	623,094
Programme : Rural Water Supply and Sanitation			676,029	623,094
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,911	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Komite DISTRICT WIDE	Sector Development Grant	All allowances paid 40,911	0
Output : Borehole drilling and rehabilitation			635,118	623,094
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Komite DISTRICT WIDE	District Discretionary Development Equalization Grant	Completed,completed 102,935	623,094
Building Construction - Boreholes-208	Komite DISTRICT WIDE	Sector Development Grant	Completed,completed 532,183	623,094
Sector : Social Development			939,020	0
Programme : Community Mobilisation and Empowerment			939,020	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			939,020	0
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
Sector : Public Sector Management			20,554,774	161,965
Programme : District and Urban Administration			20,527,774	161,965
Lower Local Services				
Output : Lower Local Government Administration			5,000	41,437
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					
Output : Administrative Capital			20,522,774		120,527
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	Roofing 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	-	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	-	7,734,520	69,472
Programme : Local Government Planning Services			27,000		0
Capital Purchases					
Output : Administrative Capital			27,000		0
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
LCIII : Ajia			217,521	94,561
Sector : Works and Transport			41,477	0
<i>Programme : District, Urban and Community Access Roads</i>			41,477	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			9,977	0
Item : 242003 Other				
AJIA SUB COUNTY	Ayayia SUB COUNTY	Other Transfers from Central Government	9,977	0
<i>Output : District Roads Maintenance (URF)</i>			31,500	0
Item : 242003 Other				
ARUA	Ayaa AJIA- ARIVU	Other Transfers from Central Government	31,500	0
Sector : Education			155,088	51,696
<i>Programme : Pre-Primary and Primary Education</i>			119,448	39,816
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			119,448	39,816
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
Programme : Secondary Education			35,640	11,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,640	11,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIVU SS	Ewa	Sector Conditional Grant (Non-Wage)	35,640	11,880
Sector : Health			20,956	20,401
Programme : Primary Healthcare			20,956	20,401
Higher LG Services				
Output : District healthcare management services			0	15,388
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,052	5,013
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				
Output : Administrative Capital			904	0
Item : 312211 Office Equipment				
Electric Stand Fans procured	Ewa DHO ARUA	Sector Development Grant	904	0
Sector : Public Sector Management			0	22,464
Programme : District and Urban Administration			0	22,464
Lower Local Services				
Output : Lower Local Government Administration			0	22,464
Item : 263204 Transfers to other govt. units (Capital)				
Ajia	Ajia Sub county headquarters	District Discretionary Development Equalization Grant	0	22,464
LCIII : Missing Subcounty			1,756,483	561,185
Sector : Education			751,210	250,403

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Programme : Pre-Primary and Primary Education			86,292	28,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,292	28,764
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
Programme : Secondary Education			85,773	28,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,773	28,591
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
Programme : Skills Development			579,145	193,048
Lower Local Services				
Output : Skills Development Services			579,145	193,048
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
Sector : Health			1,005,273	310,781
Programme : Primary Healthcare			301,132	134,746
Higher LG Services				
Output : District healthcare management services			0	87,860
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					
Output : NGO Basic Healthcare Services (LLS)				20,142	5,036
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)				172,954	41,850
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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Output : Non Standard Service Delivery Capital			108,036	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish District wide	Transitional Development Grant	108,036	0
Programme : District Hospital Services			704,141	176,035
Lower Local Services				
Output : NGO Hospital Services (LLS.)			704,141	176,035
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